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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

83/06

For Immediate Release

February 22, 1983

Fact Sheet No. 1

THE GOVERNMENT EXPENDITURE PLAN 1983-84

The President of the Treasury Board tabled the 1983-84 Main Estimates today and, in Part I, presented an updated expenditure plan for the 1983-84 fiscal year. In general, this plan, and the update to the 1982-83 fiscal year, reflects the policies and programs announced by the Minister of Finance in the June 1982 Budget and the October 1982 Economic Statement. Because final decisions have not yet been made on all of the measures to be taken in the upcoming budget, information on planning years beyond 1983-84 is not yet available. The expenditure plans for years 1984-85 to 1986-87 will be presented in the next budget.

Further, the figures on total outlays included in the Main Estimates for 1982-83 and 1983-84 should be viewed as tentative, since they do not take into account any measures that might be included in the upcoming budget or their resulting impact on federal spending.

Total forecast spending of \$88.9 billion in 1983-84 is 9.6 per cent higher than the revised forecast of \$81.1 billion for 1982-83.

Within the programs contained in the Energy envelope, several new pieces of legislation have been passed within the last year. For example, the Petroleum Incentive Program (PIP) Act included authority for payments of almost \$2 billion for the period from January 1, 1981, to March 31, 1983, to encourage gas exploration and development. For 1983-84, \$1.2 billion is planned for PIP contributions. As a result, the Energy envelope shows a decrease in 1983-84 to a level of \$3.4 billion from the forecast requirements of \$3.7 billion in 1982-83.

The Economic Development envelope will increase by 6.8 per cent to a total of \$9.6 billion in 1983-84. Many of the larger year-over-year changes are related to initiatives of the June Budget, including \$300 million to lever additional investment from the private sector under programs such as the Enterprise Development Program, \$185 million for the Small Business Investment Grant Program, and \$84 million

for additional loans under the Farm Credit Corporation Act. Because the required legislation has not yet been approved by Parliament, the 1983-84 Main Estimates do not reflect the reorganization of the departments of Industry, Trade and Commerce, and Regional Economic Expansion into a new Department of Regional Industrial Expansion (see Fact Sheet No. 8).

Social Affairs, the largest envelope, with 40.6 per cent of total outlays in 1983-84, includes many of the larger transfers to persons for programs such as old age security, family allowances, and the government's contribution to unemployment insurance, as well as transfers to the provinces in respect of requirements such as hospital insurance, medicare and post-secondary education. Although some of these programs have been capped by the government's Six and Five Program, these major payments with continuing or statutory Parliamentary authorization still account for most of the 11.1 per cent increase in the Social Affairs envelope over its 1982-83 level. In fact, over half of the year-over-year growth in total outlays is attributable to the increased cost of these major health and social programs.

Assistance to developing countries, which is included in the External Affairs envelope, takes the form of direct cash grants as well as loans to, and investments in, international financial institutions. The 1983-84 envelope total of \$2.4 billion is \$219 million or 10 per cent higher than 1982-83. The level of aid funding in the envelope is based on a planned ratio of Official Development Assistance to Gross National Product of 0.47 per cent in 1983-84, in line with the government's intention to raise this ratio to 0.5 per cent by the mid 1980s. As part of the government reorganization, responsibility for international trade has been transferred to External Affairs from the Department of Industry, Trade and Commerce.

In 1983-84, the Defence envelope will increase by 12.9 per cent over the previous year's level, to \$7.8 billion. This reflects the government's decision that defence spending will increase, in real terms, by three per cent annually as advocated by NATO, and includes almost \$1.0 billion for the purchase of CF-18 fighter aircraft.


The Services to Government envelope amounts to \$4 billion or 4.5 per cent of planned total outlays in 1983-84. It has increased \$451 million or 12.7 per cent over the 1982-83 level. The envelope reserves include \$300 million for the anticipated deficit of the Canada Post Corporation and \$170 million in infrastructure payments to the Corporation, for which Parliamentary authorization will be sought through Supplementary Estimates.

The Public Debt envelope, with requirements of \$18.6 billion, has increased by \$1.3 billion over the current 1982-83 forecast because of growth in the total debt, offset in part by lower average interest rates.

Expenditure Plan by Envelope

(\$ million)

	<u>1982-83</u>	<u>1983-84</u>	<u>Change</u> Amount	%
Energy	3,676	3,370	-306	-8.3
Economic Development	8,980	9,591	611	6.8
Social Affairs	32,514	36,134	3,620	11.1
Justice and Legal	1,573	1,773	200	12.7
Fiscal Arrangements	5,456	5,537	81	1.5
External Affairs	2,189	2,408	219	10.0
Defence	6,944	7,840	896	12.9
Parliament	174	183	9	5.2
Services to Government	3,559	4,010	451	12.7
Public Debt	<u>17,265</u>	<u>18,570</u>	<u>1,305</u>	7.6
TOTAL ENVELOPES	82,330	89,416	7,086	8.6
Reserve for Adjustments to Statutory Programs	400	891	491	122.7
Lapse	<u>-1,580</u>	<u>-1,407</u>	<u>173</u>	-10.9
TOTAL OUTLAYS	<u>81,150</u>	<u>88,900</u>	<u>7,750</u>	9.6



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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

83/07

For Immediate Release

February 22, 1983

Fact Sheet No. 2

ESTIMATES DOCUMENTS

The tabling today of the 1983-84 Main Estimates marks the third year of the phased implementation of the new three-part form of the Estimates.

Although the fundamental purpose of the reform is to make more and better-organized information available to Members of Parliament and Senators, the extensive information regarding individual government programs and expenditures contained in the Estimates volumes will be of interest to the recipients of goods and services provided by government programs; to organizations directly and indirectly affected by these programs; and to the Canadian public.

The new form clarifies the proposed expenditures for government programs, provides a sound basis for accountability and comparison, and permits Parliamentarians to carry out more effectively their review of expenditure plans. This major advance results from specific recommendations of the Auditor General, the Royal Commission on Financial Management and Accountability (Lambert Commission) and the House of Commons Public Accounts Committee.

Part I, the Government Expenditure Plan, provides an overview of government spending proposals. It focuses attention on the broad policy areas to which resources are allocated through the various programs of departments and agencies.

Part II continues to be represented this year by the Blue Book.

Part III provides a separate expenditure plan for each department. This plan describes in detail each of the department's programs in terms of its underlying objectives, the way in which various activities contribute to these objectives, and the results expected.

A year ago the first of the Part IIIs were tabled in Parliament for the scrutiny of Members and Senators. This year, documents have been tabled on behalf of 47 departments and agencies, covering 65 programs and, by the end of the implementation period (with the 1985-86 Estimates), just over 100 government programs will be covered. A list of the Part III Estimates documents available this year is attached.

A full explanation of the changes being made to the Estimates is contained in the "Guide to the Estimates of the Government of Canada".

Part III, Departmental Expenditure
Plans Available in 1983-84

1. Agriculture Canada
2. Communications Canada
3. Canadian Radio-television and Telecommunications Commission
4. National Film Board
5. National Library of Canada
6. Public Archives Canada
7. Social Sciences and Humanities Research Council of Canada
8. Consumer and Corporate Affairs Canada
9. Restrictive Trade Practices Commission of Canada
10. Employment and Immigration Canada
11. Immigration Appeal Board
12. Energy, Mines and Resources Canada (excl. Energy)
13. National Energy Board
14. Atomic Energy Control Board
15. Environment Canada (Parks Canada only)
16. Department of Insurance Canada
17. Tariff Board
18. Indian and Northern Affairs Canada (excl. Indian and Inuit Affairs)
19. Department of Justice Canada (Canadian Unity Information Office only)
20. Canadian Human Rights Commission
21. Office of the Commissioner for Federal Judicial Affairs
22. Federal Court of Canada
23. Law Reform Commission of Canada
24. Supreme Court of Canada
25. Tax Review Board

- ✓ 26. Labour Canada
- ✓ 27. Canada Labour Relations Board
- ✓ 28. Health and Welfare Canada (excl. Medical Services, Health Protection and Departmental Administration)
- ✓ 29. Medical Research Council of Canada
- ✓ 30. Northern Pipeline Agency Canada
- ✓ 31. Office of the Commissioner of Official Languages
- ✓ 32. Office of the Chief Electoral Officer
- ✓ 33. Economic Council of Canada
- ✓ 34. Public Service Staff Relations Board
- ✓ 35. Revenue Canada - Customs and Excise
- ✓ 36. Revenue Canada - Taxation
- ✓ 37. Ministry of State - Science and Technology Canada
- ✓ 38. Natural Sciences and Engineering Research Council of Canada
- ✓ 39. Science Council of Canada
- ✓ 40. Secretary of State (Official Languages only)
- ✓ 41. Public Service Commission of Canada
- ✓ 42. Solicitor General Canada
- ✓ 43. Correctional Service Canada
- ✓ 44. National Parole Board
- ✓ 45. Supply and Services Canada
- ✓ 46. Transport Canada (excl. Air Transportation)
- ✓ 47. Veterans Affairs Canada

Available in Canada through authorized bookstore agents and other bookstores, or by mail from the Canadian Government Publishing Centre, Supply and Services Canada, Ottawa, Canada, K1A 0S9.



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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

83/08

For Immediate Release

February 22, 1983

Fact Sheet No. 3

The comparison of 1982-83 and 1983-84 budgetary Main Estimates by type of payment is as follows:

	(\$ millions)		Change	
	1982-83	1983-84	Amount	%
Transfers				
- Payments to other levels of government	14,074	16,536	2,462	17.5
- Payments to persons	14,919	17,770	2,851	19.1
- Subsidies	1,314	2,593	1,279	97.3
- Other transfer payments	4,221	5,709	1,488	35.2
Public Debt	16,765	18,570	1,805	10.8
Payments to certain Crown corporations	2,896	3,767	871	30.1
Operating and Capital Expenditures				
- National Defence	7,041	7,840	799	11.3
- Non-defence departments and agencies	11,705	12,833	1,128	9.6
TOTAL	72,935	85,618	12,683	17.4

The increase in payments to persons accounts for \$2,851 million or almost one quarter of the total \$12,683 million change in budgetary expenditures. The Government's contribution to the Unemployment Insurance Account (\$2,936 million) is the largest individual increase with additional requirements of \$1,681 over last year's Main Estimates. Old Age Security Payments, Guaranteed Income Supplement and Spouse's Allowance Payments, with a combined total of \$10,906 million in 1983-84, account for a further \$971 million of the change.

The next largest category of change is for payments to other levels of government, essentially provinces, for a variety of health and social programs. The increase of \$2,462 million in this type of payment accounts for a further one-fifth of the year-over-year increase in total budgetary Main Estimates. The major programs in this category, many of which are tied to the economic circumstances of each province, include the following:

	(\$ millions)		
	1982-83	1983-84	Change
Fiscal Transfer Payments	4,824	5,327	503
Canada Assistance Plan	2,582	3,140	558
Hospital Insurance	2,358	2,896	538
Post-Secondary Education	1,500	1,842	342
Medical and Extended Health Care	1,627	1,893	266

(For a detailed description of these and other programs within this category, please refer to Fact Sheet No. 5).

Public Debt charges of \$18,570 million include the interest on outstanding debt, servicing costs, and costs of issuing new loans. The increase of \$1,805 million from the 1982-83 Main Estimates accounts for 14.2 per cent of the total year-over-year change. This increase is attributable to the growth in the total debt, partially offset by lower interest rates.

The category of other transfer payments, with an increase of \$1,488 million, includes many of the recent government initiatives in the area of employment creation and industrial support. For example, the Trade-Industrial Program of ITC has increased over \$300 million to include \$185 million for Small Business Investment Grants and increased funding for the Enterprise Development Program and the Defence Industry Promotion Program. The Job Creation Projects of CEIC account for a further \$337 million of this change. The largest item in this category is foreign aid, however, with an increase of \$123 million to a total of \$1,078 million in 1983-84.

The subsidies category of transfer payments has increased to \$2,593 million, a change of \$1,279 million from the 1982-83 Main Estimates. Petroleum Incentive Payments, appearing in Estimates for the first time in 1983-84, account for \$1,150 million or 90 per cent of this increase.

The government's operating and capital expenditures have increased by \$1,937 million or 10.3 per cent. Defence spending accounts for \$799 million of this change, rising from \$7,041 million in 1982-83 to \$7,840 million in 1983-84. This increase reflects the government's decision that defence expenditures would increase in real terms by three per cent per year as advocated by NATO. Non-defence operating and capital expenditures show an increase of \$1,128 million or 9.6 per cent. The majority of expenditures in this category are required for salaries and wages.

Payments to certain Crown corporations and agencies have increased by \$871 million or 30 per cent from the level of \$2,896 million in 1982-83. The most significant increase is for Canada Mortgage and Housing Corporation, which rose from \$941 million in 1982-83 to \$1,272 million, as a result of June Budget initiatives to stimulate employment in the construction industry and support for new and existing housing programs.

Treasury Board
of Canada



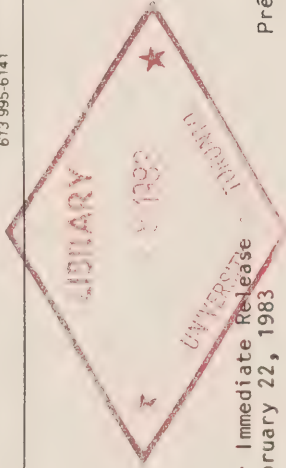
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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141



Fact Sheet No. 4
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February 22, 1983

Précis d'information n° 4

A publier immédiatement
le 22 février 1983

Highlights by Ministry

The 1983-84 Main Estimates tabled today provide for \$85,618 million in budgetary expenditures, an increase of \$12,683 million or 17.4 per cent over the 1982-83 Main Estimates. They also include loans, investments and advances (also referred to as non-budgetary) totalling \$1,843 million, an increase of \$625 million from last year.

Faits saillants, par portefeuille

Le Budget des dépenses principal de 1983-1984 déposé aujourd'hui prévoit 85,618 millions de dollars de dépenses budgétaires, soit une augmentation de 12,683 millions de dollars ou 17.4 p. 100 par rapport au Budget des dépenses principal de 1982-1983. Il comprend également des prêts, placements et avances (que l'on dénomme parfois dépenses non budgétaires) s'élevant à 1,843 millions de dollars, soit une augmentation de 625 millions de dollars par rapport à l'année dernière.

The following provides highlights, by Ministry, of the major changes between the 1982-83 and 1983-84 Main Estimates, including budgetary expenditures, loans, investments and advances, and authorized person-years. A Ministry includes the department and all agencies for which a Minister reports to Parliament. Only major changes are highlighted, therefore their sum does not necessarily equal the net increase or decrease in Estimates shown for the Ministry.

Le présent document expose les faits saillants, par portefeuille, des principales variations entre le Budget des dépenses principal de 1982-1983 et celui de 1983-1984 sur le plan des dépenses budgétaires, des prêts, placements et avances, ainsi que des années-personnes autorisées. Seules les modifications importantes y figurent, et, par conséquent, la somme des éléments donnés n'est pas nécessairement égale à l'augmentation ou à la diminution nette des prévisions afférentes au portefeuille. Le portefeuille englobe le ministère et les organismes à l'égard desquels le ministre rend compte au Parlement.

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées/ Autres		
	1982-83	1983-84	1982-83	1983-84	
Department Canadian Daire	952.9	1,112.7	-	-	-
Commission Canadian Livestock	5.6	6.1	-	-	-
Feed Board	19.4	18.2	-	-	-
Farm Credit Corporation	-	-	349.3	471.7	650
TOTAL	977.9	1,137.0	349.3	471.7	650

Department	Ministère		
	1982-83	1983-84	
Net increase of \$159.8 million in budgetary Main Estimates. Net increase of 33 authorized person-years.	Augmentation nette de 159.8 millions de dollars des dépenses au chapitre du budgetaire et de 33 années-personnes autorisées.		
- increase of \$38.3 million for higher salary and operating costs;	- augmentation de 38.3 millions de dollars suite aux hausses des salaires et des dépenses de fonctionnement;		
- increase of \$20 million due to higher capital expenditures including minor construction, machinery and equipment;	- augmentation de 20 millions de dollars suite à l'accroissement des dépenses en capital, y compris des travaux de construction mineurs, des machines et du matériel;		
- increase of \$15.0 million for statutory payments to the provinces under the Crop Insurance Act;	- augmentation de 15 millions de dollars pour les paiements statutaires versés aux provinces en vertu de la Loi sur l'assurance-récolte;		
- increase of \$6.0 million in statutory payments under the Advance Payment for Crops Act;	- augmentation de 6 millions de dollars pour les paiements statutaires versés en vertu de la Loi sur le paiement anticipé des récoltes;		
- increase of \$62 million in statutory payments to producers under the Agricultural Stabilization Act;	- augmentation de 62 millions de dollars des paiements statutaires versés aux producteurs en vertu de la Loi sur la stabilisation des prix agricoles;		
- increase of \$18.6 million to provide contributions towards regional development programs in the Agri-Food sector formerly administered by the Department of Regional Economic Expansion;	- augmentation de 18.6 millions de dollars pour le versement de contributions des programmes de développement régional du secteur agro-alimentaire, autrefois administrés par le ministère de l'Expansion économique régionale;		
- increase of 36 person-years for grain inspection, weighing, testing, documentation and administration within the Canadian Grain Commission;	- augmentation de 36 années-personnes pour le versement de contributions des programmes de développement régional du secteur agro-alimentaire, autrefois administrés par le ministère de l'Expansion économique régionale;		

AGRICULTURE

- decrease of 3 person-years resulting from productivity improvements.

Canadian Dairy Commission

- Net increase of \$0.5 million and 9 person-years to handle increased workload in the areas of accounting, marketing and legal services.

Canadian Livestock Feed Board

- Net decrease of \$1.2 million due to termination of the Inland Elevator Construction Program.

Farm Credit Corporation

- Net increase of \$122.4 million in loans, investments and advances and 10 planned person-years.
- increase of \$74 million for loans to Farmers;
- increase of \$35 million due to additional funding for Special Farm Loans Program announced in the June 1982 Budget;
- increase of 10 person-years for the processing of additional loan applications.

AGRICULTURE

- augmentation de 36 années-personnes pour les activités de la Commission canadienne des grains liées à l'administration, à l'inspection, au pesage, au contrôle des céréales et aux services de documentation touchant les céréales;

- diminution de 3 années-personnes découlant d'améliorations relatives à la productivité.

Commission canadienne du lait

Augmentation nette de 0.5 million de dollars et de 9 années-personnes pour faire face à l'accroissement de la charge de travail touchant la comptabilité, la commercialisation et les services juridiques.

Office canadien des provendes

Diminution nette de 1.2 million de dollars attribuable à l'achèvement du programme de construction de silos-éleveurs intérieurs.

Société du crédit agricole

- Augmentation nette de 122.4 millions de dollars au chapitre des prêts, placements et avances et de 10 années-personnes prévues.
- augmentation de 74 millions de dollars relative à des prêts destinés aux agriculteurs;
- augmentation de 35 millions de dollars relativement au versement de fonds supplémentaires destinés au Programme de prêts spéciaux aux agriculteurs tel qu'annoncé dans le budget de juin 1982;
- augmentation de 10 années-personnes relative au traitement des demandes de prêts additionnelles.

COMMUNICATIONS

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

COMMUNICATIONS

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlled/ Contrôlées		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Canada Council	365.0 59.9	235.2 65.6	- -	- -	2,335 -	2,304 -	- 230	- 230
Canadian Broadcasting Corporation	737.4	820.0	-	-	-	-	12,295	12,378
Canadian Film Development Corporation	4.5	4.8	-	-	-	-	26	26
Canadian Radio- television and Telecommunications Commission	22.3	24.6	-	-	436	436	-	-
National Arts Centre Corporation	15.8	14.4	-	-	-	-	384	384
National Film Board	53.0	58.4	-	-	999	991	175	175
National Library	25.8	29.8	-	-	526	540	-	-
National Museums of Canada	61.8	66.2	-	-	1,000	1,006	-	-
Public Archives	32.7	36.1	-	-	761	795	-	-
Social Sciences and Humanities Research Council	56.7	60.0	-	-	105	104	-	-
TOTAL	1,434.9	1,415.1	-	-	6,162	6,176	13,110	13,193
								TOTAL

Department

Ministère

Net decrease of \$129.8 million in budgetary Main Estimates and a net decrease of 31 authorized person-years.

Diminution nette de 129.8 millions de dollars indiquée au chapitre du budgétaire et de 31 années-personnes autorisées:

Communications Program

Programme des communications:

- the inclusion of funding for the L-SAT program of \$23.8 million, M-SAT Phase B activity of \$9 million and Space Subsystem Development of \$4 offset by the conclusion of current Telidon funding of \$11.2 million;

- inclusion de fonds pour le financement du programme L-SAT s'élevant à 23.8 millions de dollars, affectation de 9 millions de dollars à la Phase B du programme M-SAT et mise au point de sous-systèmes spatiaux au coût de 4 millions de dollars comensée par la conclusion du financement actuel de Telidon au coût de 11.2 millions de dollars;

- \$8.2 million increase for inflation compensation;

COMMUNICATIONS

- a net decrease of 23 P-Y resulting from the termination of fixed term projects (mainly Telidon), plus productivity improvements offset by increases in the M-SAT and Office Communications Systems programs.

Government Telecommunications Agency

Net increase of 4 person-years to administer the introduction of new data transmission systems.

Arts and Culture

- decrease of 6 person-years associated with the Special Program of Cultural Initiatives;
- increase of 2 person-years for response to the Applebaum-Hébert report;
- decrease of \$5 million in grants and contributions from the Special Program of Cultural Initiatives;
- decrease of \$170 million for infrastructure costs of Canada Post, related to publication mailings. This payment will be included in 1983-84 Supplementary Estimates for the Canada Post Corporation;
- increase of \$9.1 million and 2 person-years for the Canadian Book Publishing Development Program;
- \$4 million increase for inflation compensation.

Canada Council

- Net \$5.7 million increase in the payment to the Council reflecting a 6% increase on the total operating budget partially offset by a reduction in projected revenues which are forecast to be lower in 1983-84 than in 1982-83 as a result of lower return on investments due to lower interest rates.

Canadian Broadcasting Corporation

Net increase of \$82.6 million for higher salary, 83 operating and capital expenditures. Increase of 83 non-controlled person-years.

Canadian Radio-television and Telecommunications Commission

- Net increase of \$2.3 million for inflation compensation.

COMMUNICATIONS

- augmentation de 8.2 millions de dollars pour compenser les hausses dues à l'inflation;
- diminution nette de 23 années-personnes découlant de la conclusion de projets d'une durée déterminée (principalement Telidon), et l'amélioration de la productivité compensée par des augmentations dans le cadre du programme M-SAT et du programme de la bureautique.

Agence des télécommunications gouvernementales:

Augmentation nette de 4 années-personnes pour assurer la gestion de la mise en place de nouveaux systèmes de transmission des données.

Programme des arts et de la culture:

- diminution de 6 années-personnes relative au Programme spécial d'initiatives culturelles;
- augmentation de 2 années-personnes en réponse au rapport Applebaum-Hébert;
- diminution de 5 millions de dollars des subventions et des contributions versées dans le cadre du Programme spécial d'initiatives culturelles;
- diminution de 170 millions de dollars au chapitre de coûts d'infrastructure des Postes canadiens liés à l'envoi de publications. Ce paiement sera inclus dans les Budgets supplémentaires de 1983-1984 de la Société canadienne des postes;
- augmentation de 9.1 millions de dollars et de 2 années-personnes au titre du Programme d'aide au développement de l'édition canadienne;
- augmentation de 4 millions de dollars destinée à compenser les hausses dues à l'inflation.

Conseil des Arts du Canada

Augmentation nette de 5.7 millions de dollars du paiement effectué au Conseil reflétant une augmentation de 6 p. 100 du budget de fonctionnement total compensée en partie par une réduction des recettes projetées qui, selon les prévisions, devraient être moins élevées en 1983-1984 qu'en 1982-1983 en raison de la diminution des revenus de placements attribuable à la baisse des taux d'intérêt.

Société Radio-Canada

Augmentation nette de 82.6 millions de dollars attribuable à la hausse des salaires et des dépenses de fonctionnement et en capital. Augmentation de 83 années-personnes non contrôlées.

National Arts Centre

- Net decrease of \$1.4 million due to the completion of major building repairs (\$2.2 million) partially offset by additional salary and operating costs.

National Film Board

Net increase of \$5.4 million for price increases (\$5.0 million) and increased capital and accommodation costs (\$0.4 million), and a net decrease of 8 person-years as a result of savings due to productivity improvements.

National Library

Net increase of \$4 million in budgetary Main Estimates and a net increase of 14 authorized person-years.

- 9 person-years and \$1.7 million for increased operation and continuing development of library management and bibliographic data interchange systems;
- an increase of 5 person-years and \$0.1 million to coordinate reading services for handicapped people;
- \$2.1 million for price and other adjustments;

National Museums

Net increase of \$4.4 million and 6 authorized person-years in budgetary Main Estimates.

- \$4.0 million increase related to price increases for 1983-84;
- \$0.4 million and 6 person-years increase primarily for the Canadian Heritage Information Network.

Public Archives

Net increase of \$3.4 million in budgetary Main Estimates and a net increase of 34 authorized person-years.

- an increase of 34 person-years and \$1.5 million for records management, micrographic and reference services and administrative support services;

Conseil de la radiodiffusion et des télécommunications canadiennes

- Augmentation nette de 2.3 millions de dollars pour compenser les hausses dues à l'inflation.

Centre national des arts

Diminution nette de 1.4 million de dollars en raison de l'achèvement de travaux de réparation majeurs de bâtiments (2.2 millions de dollars), partiellement compensée par des coûts de salaires et de fonctionnement additionnels.

Office national du film

Augmentation nette de 5.4 millions de dollars attribuable à la hausse de prix (5 millions de dollars) et à l'accroissement des coûts en capital et de logement (0.4 millions de dollars) et diminution nette de 8 années-personnes résultant des économies effectuées grâce à l'amélioration de la productivité.

Bibliothèque nationale

Augmentation nette de 4 millions de dollars au chapitre du budgétaire et augmentation nette de 14 années-personnes autorisées.

- 9 années-personnes et 1.7 million de dollars pour répondre à l'accroissement des besoins de fonctionnement et à la mise au point continue de systèmes d'échange de données bibliographiques;
- augmentation de 5 années-personnes et de 0.1 million de dollars au titre d'un programme de coordination des services de lecture pour les personnes handicapées;
- 2.1 millions de dollars pour des rajustements de prix et autres rajustements.

Musées nationaux

Augmentation nette de 4.4 millions de dollars et de 6 années-personnes autorisées au chapitre du budgétaire.

- augmentation de 4 millions de dollars attribuable à la hausse des prix en 1983-1984;
- augmentation de 0.4 millions de dollars et de 6 années-personnes destinées principalement au réseau canadien d'information sur le patrimoine.

Archives publiques

Augmentation nette de 3.4 millions de dollars au chapitre du budgétaire et augmentation nette de 34 années-personnes autorisées.

COMMUNICATIONS

- increase of \$2.2 million for salary and other price increases;
- decrease of \$0.2 million for one-time contract funds to develop proper physical control of archival records.

Social Sciences and Humanities Research Council

Net increase of \$3.3 million for salary and other price adjustments.

COMMUNICATIONS

- augmentation de 34 années-personnes et de 1.5 millions de dollars pour la gestion des documents et des dossiers, les services micrographiques et de consultation et les services de soutien administratif;
- augmentation de 2.2 millions de dollars pour les hausses salariales et les hausses des prix;
- réduction de 0.2 million de dollars relativement aux marchés non répétitifs afin de mettre en oeuvre un système de contrôle efficace des archives.

Conseil de recherches en sciences humaines

Augmentation nette de 3.3 millions de dollars attribuable à des rajustements relatifs aux salaires et aux prix.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1983-84
Department Restrictive Trade Practices Commission Standards Council of Canada	112.6 2.0 5.8	194.1 1.8 6.0	- - -	- - -	2,434 26 -	2,514 26 -	- - 67	- - -	- - 71
									Ministère Commission sur les pratiques restrictives du commerce Conseil canadien des normes
TOTAL	120.4	201.9	-	-	2,460	2,540	67	71	TOTAL

Pursuant to the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Metric Commission and the Standards Council of Canada was transferred from the Minister of Industry, Trade and Commerce on January 12, 1982.

Department

Net increase of \$81.5 million in budgetary Main Estimates.

Net increase of 80 person-years.

- increase of \$62.5 million and 87 person-years for the Urea Formaldehyde Foam Insulation Program;
- increase of \$10.3 million and 11 person-years due to the addition of the Metric Commission;
- increase of \$6.1 million due to salary and operating price increases;
- increase of \$2.0 million capital expenditures;
- increase of \$0.8 million and 10 person-years for administrative support for Metric Commission;
- increase of \$0.2 million for Program Evaluation;
- decrease of \$0.9 million and 28 person-years due to privatization of some inspection services and productivity improvements.

Conformément à la Loi sur les remaniements et les transferts dans la Fonction publique, les responsabilités relatives à la Commission du système métrique et au Conseil canadien des normes ont été transférées du ministère de l'Industrie et du Commerce au ministère de la Consommation et des Corporations le 12 janvier 1982.

Ministère

Augmentation nette de 81.5 millions de dollars au chapitre du budgétaire et augmentation nette de 80 années-personnes.

- augmentation de 62.5 millions de dollars et de 87 années-personnes relative au Programme de la mousse isolante d'urée-formaldéhyde;
- augmentation de 10.3 millions de dollars et de 11 années-personnes attribuable à l'ajout de la Commission du système métrique;
- augmentation de 6.1 millions de dollars attribuable à la hausse des coûts de fonctionnement et des salaires;
- augmentation de 2 millions de dollars des dépenses en capital;
- augmentation de 0.8 million de dollars et de 10 années-personnes se rapportant au soutien administratif de la Commission du système métrique;
- augmentation de 0.2 million de dollars pour l'évaluation des programmes;

CONSUMER AND CORPORATE AFFAIRS

Restrictive Trades Practices Commission

Net decrease of \$0.2 million in budgetary Main Estimates due to reduction in severance pay requirements.

Standards Council of Canada

Net increase of \$0.2 million in budgetary Main Estimates due to increased workload.

CONSOMMATION ET CORPORATIONS

- diminution de 0.9 million de dollars et de 28 années-personnes attribuable à la prise en charge par le secteur privé de certains services d'inspection et à l'amélioration de la productivité.

Commission sur les pratiques restrictives du commerce

Diminution nette de 0.2 million de dollars au chapitre du budgétaire attribuable à la diminution des besoins relatifs aux indemnités de départ.

Conseil canadien des normes

Diminution nette de 0.2 million de dollars au chapitre du budgétaire attribuable à l'accroissement de la charge de travail.

ECONOMIC DEVELOPMENT

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

DEVELOPEMENT ECONOMIQUE

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées Other/ Autres			
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Northern Pipeline Agency	6.5	20.1	-	-	114	284	-	-
	9.5	5.4	-	-	134	75	-	-
TOTAL	16.0	25.5	-	-	248	359	-	-

DepartmentMinistère

Net increase of \$13.6 million in budgetary Main Estimates.
Net increase of 170 person-years.

Augmentation nette de 13.6 millions de dollars au chapitre du
budgétaire et augmentation nette de 170 années-personnes.

- increase of \$11.7 million and 170 person-years to
provide resources for the new regional responsibilities
of the department resulting from the government
reorganization announced in January 1982.

- augmentation de 11.7 millions de dollars et de 170
années-personnes pour assumer les nouvelles responsabilités
régionales du ministère suite à la réorganisation gouvernementale,
annoncée en janvier 1982;

- increase of \$2.0 million due to salary and operating
price increases.

- augmentation de 2 millions de dollars attribuable aux hausses des
salaires et des frais de fonctionnement.

Northern Pipeline AgencyAdministration du pipe-line du Nord

Net decrease of \$4.1 million in budgetary Main Estimates and
59 person-years due to delays in the construction of the
second phase of the Alaska Highway Gas Pipeline pending the
completion of financing arrangements by the United States
sponsors and producers for the Alaska portion of the project.

Diminution nette de 4.1 millions de dollars du budgétaire et de 59
années-personnes attribuable aux retards touchant la construction de
la deuxième phase du pipe-line de la route de l'Alaska pour le
transport du gaz naturel, en attendant que les commanditaires et les
producteurs américains chargés de la partie du pipe-line traversant
l'Alaska aient conclu des accords de financement.

EMPLOYMENT AND IMMIGRATION

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

EMPLOI ET IMMIGRATION

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Canada Employment and Immigration Commission	6.7	7.4	-	-	390	415
	2,415.1	4,660.6	-	-	23,533	24,963
Immigration Appeal Board	3.2	3.2	-	-	72	72
TOTAL	2,425.0	4,671.2	-	-	23,995	25,450
						TOTAL

Net increase of \$2,246.2 million in budgetary Main Estimates and of 1,455 authorized person-years.

Augmentation nette de 2,246.2 millions de dollars des dépenses au chapitre du budgétaire et augmentation nette de 1,455 années-personnes autorisées.

- increase of \$1,681 million in the government's contribution to the Unemployment Insurance Account;
- increase of \$600.1 million and 852 authorized person-years for various Canada Employment and Immigration Commission programs including \$242.1 million and 512 person-years for the New Employment Expansion and Development program, \$240.5 million for training, \$99.0 million and 265 person-years for the Canada Employment Program, and \$18.5 million and 77 person-years for the employment of disadvantaged persons;
- decrease of \$73.8 million in labour market development for the redeployment to other employment initiatives;
- decrease of \$100.8 million due to additional recoveries from the Unemployment Insurance Account;
- increase of \$81.5 million due to additional operating cost requirements and decrease of 193 person-years resulting from productivity improvements;
- increase of \$25.8 million in Adjustment Assistance contributions within the Immigration Program since recipients are remaining on Adjustment Assistance for longer periods due to the current employment situation;
- augmentation de 1,681 millions de dollars de la contribution de l'Etat au Compte d'assurance-chômage;
- augmentation de 600.1 millions de dollars et de 852 années-personnes autorisées pour différents programmes de la Commission de l'emploi et de l'immigration du Canada soit: 242.1 millions de dollars et 512 années-personnes pour le Programme de relance de l'aide à l'emploi, 240.5 millions de dollars pour la formation, 99 millions de dollars et 265 années-personnes au titre du Programme d'emploi du Canada et 18.5 millions de dollars et 77 années-personnes pour l'emploi de travailleurs défavorisés;
- diminution de 73.8 millions de dollars se rapportant à l'expansion du marché du travail pour la réaffectation à d'autres initiatives d'emploi;
- diminution de 100.8 millions de dollars découlant de recouvrements supplémentaires du Compte d'assurance-chômage;
- augmentation de 81.5 millions de dollars attribuable à des coûts de fonctionnement additionnels et diminution de 193 années-personnes résultant d'améliorations relatives à la productivité;
- augmentation de 25.8 millions de dollars des contributions au chapitre de l'aide à la transition du Programme de l'immigration découlant du fait que les bénéficiaires continuent à dépendre de l'aide à la transition plus longtemps en raison de la conjoncture actuelle de l'emploi;

EMPLOYMENT AND IMMIGRATION

- increase of \$21.5 million and 820 authorized person-years for increased workload associated with the Unemployment Insurance program for claims processing;
- increase of \$10.7 million in charges for common services provided by other federal departments;
- increase of \$.8 million and 12 person-years for the operation of the Refugee Status Advisory Committee;
- decrease of \$.6 million and 36 person-years as a result of the completion of the transfer of the Employer Registration Division of the Unemployment Insurance program to Bathurst, N.B.

EMPLOI ET IMMIGRATION

- augmentation de 21.5 millions de dollars et de 820 années-personnes autorisées pour faire face à l'accroissement de la charge de travail ayant trait au traitement des demandes de prestations dans le cadre du Programme d'assurance-chômage;
- augmentation de 10.7 millions de dollars des frais de services communs offerts par d'autres ministères fédéraux;
- augmentation de 0.8 million de dollars et de 12 années-personnes pour le Comité consultatif sur la situation des réfugiés;
- diminution de 0.6 million de dollars et de 36 années-personnes relativement à l'achèvement de la réinstallation de la Division de l'enregistrement des employeurs du Programme d'assurance-chômage à Bathurst (N.-B.).

ENERGY, MINES AND RESOURCES

MAIN ESTIMATES/BUDGET DES DEPENSES

ENERGIE, MINES ET RESSOURCES

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres					
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84			
Department Atomic Energy Control Board	1,076.3	2,505.0	9.0	33.9	4,660	4,974	-	-	Ministère Commission de contrôle de l'énergie atomique
Atomic Energy of Canada Ltd.	17.0	19.7	-	-	254	271	-	-	Energie atomique du Canada, Limitée
National Energy Board	317.6	335.9	14.0	8.9	-	-	8,439	7,575	Office national de l'énergie
	21.3	25.2	-	-	447	462	-	-	Petro-Canada
Petro-Canada	-	-	135.0	367.5	-	-	6,900	7,100	
TOTAL	1,432.2	2885.8	158.0	410.3	5,361	5,707	15,339	14,675	TOTAL

Department

Ministère

Net increase of \$1,428.7 million in budgetary Main Estimates.
Net increase of 314 person-years.

Augmentation nette de 1,428.7 millions de dollars au chapitre du
budgétaire et de 314 années-personnes.

- increase of \$1,150.0 million for the Petroleum Incentive Payments, for which legislation was proclaimed July 1982;
- increase of 259 person-years and \$12.7 million for regional and headquarters delivery of demand related programs concerning energy conservation and non-petroleum activities;
- increase of 32 person-years and \$2.1 million for administration of all petroleum incentive programs (Petroleum Incentives Program, Canadian Ownership, Petroleum Compensation);
- increase of 12 person-years and \$215.4 million for natural gas related programs.

Atomic Energy Control Board

Net increase of \$2.7 million in budgetary Main Estimates.
Net increase of 17 person-years.

Commission de contrôle de l'énergie atomique

- increase of \$2.1 million and 16 person-years related to regulatory and administrative functions of the Board;
 - increase of \$0.6 million and 1 person-year for research.
- Augmentation nette de 2.7 millions de dollars au chapitre du
budgétaire et augmentation nette de 17 années-personnes.

ENERGY, MINES AND RESOURCES

Atomic Energy of Canada Limited

Net increase of \$18.3 million in budgetary Main Estimates.
Net decrease of 864 non-controlled person-years.

- Research and Development - a net increase of \$14.6 million due to price adjustments and operating costs for Low Level Radioactive Waste Management Office.
- million due to increased costs partly offset by reduced production.
- decrease of 864 person-years due primarily to reduced activity under Commercial Operations.

National Energy Board

Net increase of \$3.9 million in budgetary Main Estimates.
Net increase of 15 authorized person-years.

- \$0.2 million and 4 person-years increase as a result of Bill C-108 which amends the National Energy Board Act to expand the Board's membership and its jurisdiction with respect to power lines.
- \$3.8 million and 11 person-years to meet increased workload due to the increasing number of applications and complexity of issues involved.

Petro-Canada

- Increase of \$232.5 million in loans, investments and advances for the purchase of equity in Petro-Canada. Increase of 200 non-controlled person-years.

ENERGIE, MINES ET RESSOURCES

- augmentation de 2.1 millions de dollars et de 16 années-personnes au titre des fonctions administratives et de réglementation de la Commission;

- augmentation de 0.6 million de dollars et de 1 année-personne pour la recherche.

Energie atomique du Canada, Limitée

Production of Heavy Water - a net increase of \$3.6

Augmentation nette de 18.3 millions de dollars au chapitre du budgetaire. Diminution nette de 864 années-personnes non contrôlées.

- Recherche et développement - augmentation nette de 14.6 millions de dollars attribuable à des rajustements de prix et aux coûts de fonctionnement relatifs à l'administration du Bureau de gestion de déchets à rayonnement de faible énergie.
- Production d'eau lourde - augmentation nette de 3.6 millions de dollars attribuable à l'augmentation des coûts compensée partiellement par une diminution de la production.

- diminution de 864 années-personnes attribuable principalement à la diminution des activités relatives aux Opérations commerciales.

Office national de l'énergie

Augmentation nette de 3.9 millions de dollars au chapitre du budgetaire et augmentation nette de 15 années-personnes autorisées.

- augmentation de 0.2 million de dollars et de 4 années-personnes à la suite du projet de loi C-108 qui modifie la Loi sur l'Office national de l'énergie de façon à accroître le nombre de membres de l'Office et à étendre son pouvoir en ce qui a trait aux lignes de transmission d'électricité,

- augmentation de 3.8 millions de dollars et de 11 années-personnes afin de faire face à une charge de travail accrue en raison de l'accroissement du nombre de demandes et de la complexité des questions en jeu.

Petro-Canada

Augmentation de 232.5 millions de dollars sous forme de prêts, placements et avances pour l'achat d'actions de la société Petro-Canada. Augmentation de 200 années-personnes non contrôlées.

Department	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
726.8	846.7	-	-	11,623	11,708	-	-	Ministère
<p>Net increase of \$119.9 million in budgetary Main Estimates. Net increase of 85 person-years.</p>								
-	increase of \$43.1 million for workload and price increases;	-	Augmentation nette de 119.9 millions de dollars au chapitre du budgétaire et de 85 années-personnes autorisées.	-	augmentation de 43.1 millions de dollars pour faire face à l'accroissement de la charge de travail et en raison de la hausse des prix;	-	-	-
-	productivity improvements in the management of ongoing programs resulting in reductions of 29 person-years and \$1.0 million;	-	amélioration de la productivité relativement à la gestion de programmes permanents résultant de la réduction de 29 années-personnes et d'une diminution de 1 million de dollars;	-	augmentation de 1.1 million de dollars au titre des projets de création d'emplois de Parcs Canada relatifs au canal Lachine;	-	-	-
-	increase of \$1.1 million for Parks Canada job creation projects for the Lachine Canal;	-	augmentation de 1.1 million de dollars au titre des projets de création d'emplois de Parcs Canada relatifs au canal Lachine;	-	augmentation des paiements à la Commission des champs de bataille nationaux s'élevant à 1 million de dollars pour des subventions en compensation de l'impôt;	-	-	-
-	increase payment to National Battlefields Commission of \$1.0 million for grants in lieu of taxes;	-	augmentation des paiements à la Commission des champs de bataille nationaux s'élevant à 1 million de dollars pour des subventions en compensation de l'impôt;	-	augmentation de 63 million de dollars et de 80 années-personnes relativement au transfert d'accords auxiliaires provenant du ministère de l'Expansion économique régionale;	-	-	-
-	\$6.9 million and 4 person-years for the Forest Employment Stimulation Program;	-	augmentation de 6.9 millions de dollars au titre du Programme de stimulation de l'emploi dans le domaine forestier;	-	augmentation de 5.6 millions de dollars et de 10 années-personnes au titre de l'administration de l'accord Canada-Nouvelle-Ecosse pour la mise en valeur des ressources forestières;	-	-	-
-	\$5.6 million and 10 person-years to administer the Canada - Nova Scotia Forest Resource Development Agreement;	-	augmentation de 5.6 millions de dollars et de 10 années-personnes au titre de l'administration de l'accord Canada-Nouvelle-Ecosse pour la mise en valeur des ressources forestières;	-	augmentation de 7.6 millions de dollars au titre du Programme des services de l'environnement et de 7.1 millions de dollars au titre du Programme Parcs Canada dans le cadre de leurs budgets d'immobilisations;	-	-	-
-	\$7.6 million in the Environmental Services Program and \$7.1 million in the Parks Canada Program as increases to their capital budgets;	-	augmentation de 7.6 millions de dollars au titre du Programme des services de l'environnement et de 7.1 millions de dollars au titre du Programme Parcs Canada dans le cadre de leurs budgets d'immobilisations;	-	réduction de 15 millions de dollars des contributions versées aux provinces au titre du programme de construction d'usines de traitement des eaux;	-	-	-
-	a reduction of \$15 million in the contributions to the Provinces for the Sewage Treatment Facilities Construction Program; and	-	réduction de 15 millions de dollars des contributions versées aux provinces au titre du programme de construction d'usines de traitement des eaux;	-	augmentation de 20 années-personnes et de 0.5 million de dollars relativement à la mise en oeuvre d'un programme de recrutement scientifique spécial.	-	-	-
-	an increase of 20 person-years and \$0.5 million to implement a special scientific recruitment program.	-	augmentation de 20 années-personnes et de 0.5 million de dollars relativement à la mise en oeuvre d'un programme de recrutement scientifique spécial.	-	-	-	-	-

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)			Person-Years Années-personnes Contrôlées/Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Canadian Commercial Corporation	525.4	689.6	-	5.8	3,521	4,354
Canadian International Development Agency	15.3	20.3	-	-	-	31
Export Development Corporation	943.7	1,089.3	352.2	306.4	986	1,062
International Development Research Centre	58.0	35.0	72.0	164.0	-	-
International Joint Commission	59.2	67.4	-	-	-	389
	3.0	3.2	-	-	46	46
TOTAL	1,604.6	1,904.8	424.2	476.2	4,553	5,462
					420	449
						TOTAL

Pursuant to the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canadian Commercial Corporation and the Export Development Corporation was transferred from the Minister of Industry, Trade and Commerce on January 12, 1982.

Department

Net increase of \$164.2 million in budgetary Main Estimates and \$5.8 million in loans, investments and advances. Net increase of 833 authorized person-years:

- 821 person-years and \$103.2 million budgetary and \$5.8 million loans, investments and advances resulting from the transfer of responsibilities for International Trade from the Department of Industry, Trade and Commerce to External Affairs;
- 12 person-years and \$23.5 million resulting from increased workload both at headquarters and abroad;
- \$37.5 million due to both domestic and foreign inflation offset by certain currency gains experienced abroad.

En vertu de la Loi sur les remaniements et les transferts dans la Fonction publique, la responsabilité de la Corporation commerciale canadienne et de la Société pour l'expansion des exportations a été transférée au ministre de l'Industrie et du Commerce aux Affaires extérieures le 12 janvier 1983.

Ministère

Augmentation nette de 164.2 millions de dollars au chapitre du budgétaire et de 5.8 millions de dollars sous forme de prêts, placements et avances. Augmentation nette de 833 années-personnes autorisées.

- 821 années-personnes et 103.2 millions de dollars au titre du budgétaire et 5.8 millions de dollars sous forme de prêts, placements et avances découlant du transfert de responsabilités du ministère de l'Industrie et du Commerce au ministère des Affaires extérieures;
- augmentation de 12 années-personnes et de 23.5 millions de dollars découlant de l'accroissement de la charge de travail tant au pays qu'à l'étranger;
- augmentation de 37.5 millions de dollars relative à l'inflation

EXTERNAL AFFAIRS

Canadian Commercial Corporation

Net increase of \$5.0 million in budgetary Main Estimates due to additional business volume.

Canadian International Development Agency

The level of funding is based on a planned ratio of Official Development Assistance to Gross National Product of 0.466% in 1983-84, up from an estimated 0.46% in 1982-83.

Net increase of \$145.6 million in budgetary Main Estimates and 76 authorized person-years:

- increase of \$11.9 million for higher salary and operating costs, and 76 person-years for the delivery of the expanded aid program;
- increase of \$133.7 million for Grants and Contributions as part of Official Development Assistance.

Net decrease of \$45.8 million in loans, investments and advances:

- decrease of \$36.3 million in Bilateral loans approved by Cabinet as part of Official Development Assistance;
- decrease of \$9.5 million in International Financial Institutions investments and advances as part of Official Development Assistance.

Export Development Corporation

Net decrease of \$23 million budgetary and a net increase of \$92 million in loans, investments and advances:

- \$23 million decrease in budgetary expenditures to meet program operating losses incurred as a result of ongoing contractual commitments, reflecting the downward trend in interest rates in international capital markets;
- \$92 million increase in loans, investments and advances which is mainly attributable to the placement of a large contract for the supply of urban transit equipment to the United States.

tant au pays qu'à l'étranger compensée par certains gains en devises étrangères obtenus à l'étranger.

Corporation commerciale canadienne

Augmentation nette de 5 millions de dollars du budgétaire en raison d'une augmentation du volume des affaires.

Agence canadienne de développement international

Le niveau de financement est fondé sur un ratio prévu correspondant à 0.466 p. 100 du Produit national brut en Aide officielle au développement en 1983-1984 par rapport à 0.46 p. 100 en 1982-1983.

Augmentation nette de 145.6 millions de dollars au chapitre du budgétaire et de 76 années-personnes autorisées.

- augmentation de 11.9 millions de dollars attribuable à la hausse des salaires et des coûts de fonctionnement et augmentation de 76 années-personnes au chapitre du programme d'aide élargi;
- augmentation de 133.7 millions de dollars pour les subventions et les contributions versées dans le cadre de l'Aide officielle au développement.

Diminution nette des dépenses de 45.8 millions de dollars au chapitre des prêts, placements et avances.

- diminution de 36.3 millions de dollars en prêts bilatéraux approuvés par le Cabinet dans le cadre de l'Aide officielle au développement;
- diminution de 9.5 millions de dollars des placements et des avances des institutions financières internationales dans le cadre de l'Aide officielle au développement.

Société pour l'expansion des exportations

Diminution nette de 23 millions de dollars au chapitre du budgétaire et augmentation nette de 92 millions de dollars sous forme de prêts, placements et avances.

- diminution de 23 millions de dollars au chapitre des dépenses budgétaires afin de compenser le déficit de fonctionnement découlant d'ententes contractuelles permanentes, et reflétant la

EXTERNAL AFFAIRS

International Development Research Centre

Increase of \$8.2 million in budgetary Main Estimates (also based on a planned ratio of Official Development Assistance to GNP of 0.466% in 1983-84).

AFFAIRES EXTERIEURES

tendance à la baisse des taux d'intérêt sur les marchés des capitaux internationaux;

- augmentation de 92 millions de dollars des prêts, placements et avances attribuable en grande partie à la conclusion d'un marché important touchant la vente de matériel de transport urbain aux Etats-Unis.

Centre de recherches pour le développement international

Augmentation de 0.2 millions de dollars au chapitre du budgétaire (fondée également sur un ratio prévu d'Aide officielle au développement correspondant à 0.466 p. 100 du PNB en 1983-1984).

FINANCE

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

FINANCES

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)				Person-Years Années-personnes Controlled/ Contrôlées Autres			
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department								
Auditor General	21,676.6	23,992.6	164.1	216.4	767	873	-	-
Insurance	35.3	38.5	-	-	-	-	551	588
Tariff Board	12.0	12.1	-	-	209	220	-	-
	2.2	2.3	-	-	39	39	-	-
TOTAL	21,726.1	24,045.5	164.1	216.4	1,015	1,132	551	588
								TOTAL

Département

Increase of \$2,316 million in budgetary Main Estimates and \$52.3 million in loans, investments and advances. Increase of 106 authorized person-years.

Ministère

Augmentation de 2,316 millions de dollars au chapitre du budgétaire du Budget des dépenses principal et de 52.3 millions de dollars sous forme de prêts, placements et avances et augmentation de 106 années-personnes autorisées.

- increase of \$1,805 million in Public Debt charges as a result of increases in the size of the debt which is partially offset by declining interest rates;
- increase of \$503 million in Fiscal Transfer Payments to the provinces;
- increase of 6.9 million and 99 person-years for increased cost of operations and workload increases in the Financial and Economic Policies Program;
- increase of \$0.5 million in Bullion and Coinage costs;
- increase of \$0.1 million in the cost of operations of the Anti-dumping Tribunal;
- increase of \$0.4 million and 7 person-years for the Office of the Inspector General of Banks;
- increase of \$14.8 million for Canada's contribution to the replenishment of the International Development Association;
- \$37.0 million for Canada's subscription to the International Bank for Reconstruction and Development;
- augmentation de 1,805 millions de dollars des frais relatifs au service de la dette publique découlant de l'accroissement de la dette, partiellement compensée par la baisse des taux d'intérêt;
- augmentation de 503 millions de dollars des paiements de transfert fiscal aux provinces;
- augmentation de 6.9 millions de dollars et de 99 années-personnes attribuable à l'accroissement des coûts des activités et à l'augmentation de la charge de travail dans le cadre du Programme des politiques financières et économiques;
- augmentation de 0.5 million de dollars des coûts relatifs à la monnaie et aux lingots;
- augmentation de 0.1 million de dollars relative aux coûts liés aux activités du Tribunal anti-dumping;
- augmentation de 0.4 million de dollars et de 7 années-personnes pour le Bureau de l'inspecteur général des banques;
- augmentation de 14.8 millions de dollars de la contribution du Canada à l'égard du financement de l'Association internationale de développement;

FINANCE

- \$0.5 million for the purpose of advancing funds to the Saint John Harbour Bridge Authority.

Auditor General

Net increase of \$3.2 million in budgetary Main Estimates reflecting price increases. Net increase of 37 non-controlled person-years due to internal reorganization.

Insurance

Net increase of \$0.1 million in budgetary Main Estimates.
Net increase of 11 authorized person-years.

- \$0.9 million and 11 person-years for increased workload;
- \$0.4 million to provide for inflation;
- \$1.2 million reduction in level of expenses associated with rehabilitation or liquidation of three supervised insurance companies which have been placed under the control of the Superintendent of Insurance.

Tariff Board

Net increase of \$0.1 million for price.

FINANCES

- 37 millions de dollars au titre de la souscription du Canada à la Banque internationale de reconstruction et de développement;
- 0.5 million de dollars pour des avances de fonds à l'Administration du pont du port de Saint John.

Vérificateur général

Augmentation nette de 3.2 millions de dollars au chapitre du budgetaire du Budget des dépenses principal reflétant des hausses des prix et augmentation nette de 37 années-personnes non contrôlées en raison d'une réorganisation interne.

Assurances

- Augmentation nette de 0.1 million de dollars au chapitre du budgetaire du Budget des dépenses principal et augmentation nette de 11 années-personnes autorisées.
- 0.9 million de dollars et 11 années-personnes afin de faire face à l'accroissement de la charge de travail;
- 0.4 million de dollars en raison de hausses attribuables à l'inflation;
- diminution de 1.2 million de dollars du niveau des dépenses liées à la réhabilitation ou à la liquidation de trois compagnies d'assurance surveillées prises en charge par le Surintendant des assurances.

Commission du tarif

Augmentation de 0.1 million de dollars relativement aux prix.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Controlled/ Contrôlées Années-personnes Autres		
Department	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1983-84
	452.1	489.3	-	-	5,819	5,894	-
Net increase of \$37.2 million in budgetary Main Estimates. Net increase of 75 authorized person-years.							Ministère
- increase of \$12.9 million for capital construction;							Augmentation nette des dépenses de 37.2 millions de dollars au chapitre du budgetaire du Budget des dépenses principal et augmentation nette de 75 années-personnes autorisées.
- increase of \$11.2 million and 28 person-years for employment related initiatives;							- augmentation des dépenses de 12.9 millions de dollars pour les coûts de construction liés aux immobilisations;
- increase of \$5.3 million and 61 person-years for the establishment of a new region to manage the Gulf of St. Lawrence fisheries;							- augmentation de 11.2 millions de dollars et de 28 années-personnes pour des initiatives liées à l'emploi;
- decrease of \$3.0 million in fishing vessel construction assistance;							- augmentation de 5.3 millions de dollars et de 61 années-personnes au titre de la création d'une nouvelle région administrative des pêches du Golfe du Saint-Laurent;
- increase of \$2.2 million and 43 person-years for the operation of Departmental vessels;							- diminution de 3 millions de dollars au chapitre de l'aide à la construction des navires de pêche;
- increase of \$2.2 million and 8 person-years for regional economic development initiatives in Atlantic Canada; and							- augmentation de 2.2 millions de dollars et de 43 années-personnes pour assurer le fonctionnement des navires du Ministère;
- increase of \$20.7 million and decrease of 31 person-years for other operating requirements;							- augmentation de 2.2 millions de dollars et de 8 années-personnes au chapitre d'initiatives de développement économique régional dans la région de l'Atlantique;
- decrease of \$8.7 million for vessel acquisition and refitting;							- augmentation de 20.7 millions de dollars et diminution de 31 années-personnes relative à d'autres besoins de fonctionnement;
- decrease of \$5.6 million and 34 person-years related to the enhancement of Pacific salmon.							- diminution de 8.7 millions au titre de l'acquisition et de la remise en état de navires;
							- diminution de 5.6 millions de dollars et de 34 années-personnes liées à la mise en valeur des salmonidés.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées/ Contrôlées		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
	4.2	4.8	-	-	95	96	-	-
Department								

Net increase of \$0.6 million and 1 person-year for the operation of Government House.

Augmentation nette de 0.6 million de dollars et augmentation d'une année-personne aux fins de l'exploitation de la résidence du gouverneur général.

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

AFFAIRES INDIENNES ET DU NORD

	Loans, investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées/ Contrôlées (\$ millions)		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Northern Canada Power Commission	1,579.9	1,847.5	9.1	15.3	6,173	6,198
	-	-	23.0	20.2	-	-
					350	350
TOTAL	1,579.9	1,847.5	32.1	35.5	6,173	6,198
					350	350

Net increase of \$267.6 million in budgetary Main Estimates.
Net increase of 25 authorized person-years.

Augmentation nette de 267.6 millions de dollars des dépenses au chapitre du budgétaire et de 25 années-personnes autorisées:

- | | | | |
|---|---|---|--|
| - | decrease of 50 person-years resulting from productivity improvements; | - | diminution de 50 années-personnes découlant des améliorations apportées sur le plan de la productivité; |
| - | a decrease of 36 person-years and \$1.6 million due to the transfer of resources for Management Improvement to the Impac Assistance Program of the OCG; | - | diminution de 36 années-personnes et de 1.6 million de dollars découlant du transfert des ressources consacrées à l'amélioration de la gestion du programme d'aide à la mise en oeuvre du PPGC (BCG); |
| - | an increase of 11 person-years and \$0.7 million for the operation of the Office of Native Claims; | - | augmentation de 11 années-personnes et de 0.7 million de dollars pour le fonctionnement du Bureau des revendications des autochtones; |
| - | increase of \$1.5 million for contributions for Native claimant research; | - | augmentation de 1.5 million de dollars au chapitre des contributions versées pour les recherches concernant des revendications des autochtones; |
| - | an increase of about \$2 million and 19 person-years for the implementation of the Program's northern land use planning policy; | - | augmentation d'environ 2 millions de dollars et de 19 années-personnes destinée à la mise en oeuvre de la politique de planification de l'utilisation des terres du Nord; |
| - | an increase of 40 person-years and about \$6 million for the implementation of the new wildlife management policy in the Yukon and Northwest Territories; | - | augmentation de 40 années-personnes et d'environ 6 millions de dollars pour la mise en oeuvre de la nouvelle politique de conservation de la faune au Yukon et aux Territoires du Nord-Ouest; |
| - | an increase of \$32 million in the transfer payments to the Yukon Territorial Government because of a major reduction in territorial revenues due to the serious economic circumstances of the Yukon; | - | augmentation de 32 millions de dollars des paiements de transfert à l'Administration du Yukon par suite d'une réduction importante des recettes de cette Administration en raison de la grave situation économique qui prévaut au Yukon; |

- an increase of \$44 million in the transfer payments to the Northwest Territories Government, due to price adjustments, road maintenance and health care;
- an increase of about \$4 million and 41 person-years for the establishment of the Canada Oil and Gas Lands Administration (COGLA);
- an increase of \$70.9 million in the costs of providing education to Indians, resulting from an increased demand and costs for these services;
- a net increase of \$59.2 million in the costs of providing social services to Indians, resulting from an increased need and increased unit costs of providing the services;
- an increase of \$5 million for an extension of child welfare services in Manitoba, through a tripartite agreement (federal government, province of Manitoba, Indian bands);
- an increase of \$5 million for additional operating and maintenance requirements for facilities on reserves;
- an increase of \$3 million towards the provision of waste management facilities, fire prevention and protection facilities and other community facilities as part of the Canada-Manitoba Subsidiary Agreement on Northern Development;
- an increase of \$15.9 million for capital expenditures by both the department and Indian bands;
- an increase of \$1 million to provide for additional land claims related to the James Bay Agreement;
- a decrease of \$5 million, resulting from the transfer of the National Native Alcohol Abuse Program to the Department of National Health and Welfare;
- an increase of \$22 million for other salary operating cost price increases.
- augmentation de 44 millions de dollars des paiements de transfert à l'Administration des Territoires du Nord-Ouest à des rajustements de prix, à l'entretien des routes et aux soins de la santé;
- augmentation de 4 millions de dollars et de 41 années-personnes pour la mise sur pied de l'Administration du pétrole et du gaz des terres du Canada;
- augmentation de 70.9 millions de dollars des dépenses consacrées à l'éducation des Indiens en raison de la demande et des coûts accrus de ces services;
- augmentation nette de 59.2 millions de dollars des dépenses consacrées à la prestation de services d'assistance sociale aux Indiens en raison de la demande accrue et des coûts unitaires plus élevés de ces services;
- augmentation de 5 millions de dollars des dépenses consacrées aux services de bien-être pour les enfants, au Manitoba, élargis à la suite d'une entente tripartite conclue entre le gouvernement fédéral, le Manitoba et les bandes indiennes;
- augmentation de 5 millions de dollars attribuable à des besoins supplémentaires en ce qui concerne l'exploitation et l'entretien des installations dans les réserves;
- augmentation de 3 millions de dollars des dépenses destinée à la mise en place d'installations pour la gestion des déchets et la prévention des incendies ainsi que d'autres services communautaires dans le cadre de l'entente auxiliaire Canada-Manitoba sur la mise en valeur du Nord canadien;
- augmentation de 15.9 millions de dollars des dépenses en capital (par le ministère et par les bandes indiennes);
- augmentation de 1 million de dollars pour pourvoir aux revendications de terres supplémentaires liées à la Convention de la Bate James;
- diminution de 5 millions de dollars attribuable au transfert, au ministère de la Santé et du Bien-être social, du Programme national de lutte contre l'alcoolisme chez les autochtones;
- augmentation de \$22 millions de dollars par suite d'autres hausses au niveau des salaires et des frais de fonctionnement.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83 1983-84
Department Federal Business Development Bank Foreign Investment Review Agency	757.1 20.1 5.9	1,044.3 19.1 6.7	13.9 - -	9.9 - -	2,616 - 125
					1,693 - 372
					318 318 -
TOTAL	783.1	1,070.1	13.9	9.9	2,741 1,823 372 318

Pursuant to the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Metric Commission and the Standards Council of Canada was transferred from the Minister of Industry, Trade and Commerce to the Minister of Consumer and Corporate Affairs and responsibility for the Canadian Commercial Corporation and the Export Development Corporation was transferred to the Minister of External Affairs on January 12, 1982.

Net increase of \$287 million in budgetary Main Estimates and a net decrease of \$4 million in loans, investments and advances. Net decrease of 918 authorized person-years. Decrease of 54 non-controlled person-years.

- increase of \$185 million for the Small Business Investment Grant Program;
- increase of \$63 million for the Industry and Community Development Program to provide industry and labour adjustment assistance to designated communities and industry sectors;
- increase of \$40.6 million for the Enterprise Development Program to enhance the growth and competitiveness of the manufacturing and processing sectors;
- increase of \$39.8 million for the Defence Industry Productivity Program to assist participation in the industrial benefits resulting from increased defence spending;
- increase of \$26 million in payments to be made under the Western Grain Stabilization Act;
- augmentation of 185 millions de dollars du budget du Programme de subventions aux investissements des petites entreprises;
- augmentation de 63 millions de dollars du budget du Programme de développement industriel et communautaire pour appuyer l'adaptation de l'industrie et de la main-d'oeuvre dans certaines collectivités et certains secteurs d'activités;
- augmentation de 40.6 millions de dollars du budget du Programme d'expansion des entreprises pour promouvoir la croissance et la compétitivité des industries de fabrication et de transformation;
- augmentation de 39.8 millions de dollars du budget du Programme de productivité de l'industrie du matériel de défense pour augmenter la participation aux avantages industriels découlant des dépenses accrues au chapitre de la défense;
- augmentation de 26 millions de dollars des paiements à verser en vertu de la Loi de stabilisation concernant le grain de l'Ouest;

INDUSTRY, TRADE AND COMMERCE

- increase of \$17.5 million in the Insurance and Guarantee Payments to be paid under the Small Business Loans Act and Enterprise Development Insurance;
- increase of \$11.0 million in payments to be made under the Prairie Grain Advance Payments Act;
- increase of \$6.2 million for the Support for Technology Enhanced Productivity Program to assist in adjusting to the competitive challenges and opportunities arising from rapid advances in electronics technology;
- increase of \$1.7 million for Tourism under the Local Employment Related Initiatives Program and reprofiling of expenditures for the Prince Edward Island Development Program and the South-East New Brunswick Development Strategy;
- decrease of \$92.8 million in operating funds due to transfers of responsibilities to the Department of External Affairs, general productivity improvements and reduced activity levels;
- decrease of \$11.0 million under the program to assist in the marketing of grains and oilseeds products;
- decrease of 918 controlled person-years due to transfer of responsibilities to other departments, and general productivity improvements;
- increase of \$3.0 million in Enterprise Development Program loans; and
- decrease of \$7 million in loans, investments and advances due to the transfer of responsibilities to the Department of External Affairs;
- decrease of 54 non-controlled person-years in the Federal Business Development Bank due to reduced levels of activity.

INDUSTRIE ET COMMERCE

- augmentation de 17.5 millions de dollars des paiements d'assurance et de garantie à verser en vertu de la Loi sur les prêts aux petites entreprises et du Programme d'expansion des entreprises;
- augmentation de 11 millions de dollars des paiements à verser en vertu de la Loi sur les paiements anticipés pour le grain des Prairies;
- augmentation de 6.2 millions de dollars des dépenses consacrées au Programme d'amélioration de la productivité au moyen de techniques en vue de fournir de l'aide à l'adaptation aux défis et aux possibilités découlant des progrès rapides en électronique;
- augmentation de 1.7 million de dollars destinée au tourisme en vertu du Programme d'initiative locale dans le domaine de l'emploi et au réaménagement des dépenses consacrées au Programme de développement de l'Île-du-Prince-Édouard et à la Stratégie de développement du sud-est du Nouveau-Brunswick;
- diminution de 92.8 millions de dollars des frais de fonctionnement en raison du transfert de certaines responsabilités au ministère des Affaires extérieures, de la productivité accrue et des niveaux d'activité réduits;
- diminution de 11 millions de dollars en vertu du programme visant à promouvoir la commercialisation des céréales et des graines oléagineuses;
- diminution de 918 années-personnes contrôlées attribuable au transfert de certaines responsabilités à d'autres ministères et à une productivité accrue;
- augmentation de 3 millions de dollars des prêts consentis en vertu du Programme d'expansion des entreprises;
- diminution de 7 millions de dollars des prêts, placements et avances en raison du transfert de certaines responsabilités au ministère des Affaires extérieures;
- diminution de 54 années-personnes non contrôlées à la Banque fédérale de développement en raison d'une baisse d'activités.

	Budgetary/ Prêts, placements (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées/ Contrôlées		Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	
Department									
Canadian Human Rights Commission	122.1	129.5	-	-	1,238	1,351	-	-	Ministère Commission canadienne des droits de la personne
Commissioner for Federal Judicial Affairs	6.4	7.5	-	-	127	138	-	-	Le commissaire à la magistrature fédérale
Federal Court of Canada	72.1	83.7	-	-	26	29	-	-	Cour fédérale du Canada
Law Reform Commission of Canada	5.7	6.4	-	-	147	146	-	-	Commission de réforme du droit du Canada
Supreme Court of Canada	4.7	5.4	-	-	45	45	-	-	Cour suprême du Canada
Tax Review Board	4.8	5.2	-	-	68	68	-	-	Commission de révision de l'impôt
	2.2	2.5	-	-	40	40	-	-	
TOTAL	218.0	240.2	-	-	1,691	1,817	-	-	

The Federal Court of Canada, previously shown in the Estimates of the Commissioner for Federal Judicial Affairs, was designated as a department pursuant to the Financial Administration Act, effective April 1, 1983.

Department

Net increase of \$7.4 million in budgetary Main Estimates.
Net increase of 113 authorized person-years.

- \$3.9 million and 59 person-year increase in relation to the Charter of Rights;
- \$0.8 million and 27 person-year increase for additional workload in regional offices;
- \$1.2 million and 27 person-year increase to provide additional resources in headquarters and departmental legal services units to meet workload increases;
- \$5.5 million increase for price adjustments;
- \$4.0 million decrease in the Canadian Unity Information Office Program.

La Cour fédérale du Canada, qui figurait antérieurement dans le budget du Commissaire à la magistrature fédérale, a été désignée ministère en vertu de la Loi sur l'administration financière à compter du 1^{er} avril 1983.

Ministère

Augmentation nette des dépenses de 7.4 millions de dollars au chapitre du budgetaire du Budget des dépenses principal et augmentation nette de 113 années-personnes autorisées.

- augmentation de 3.9 millions de dollars et de 59 années-personnes se rapportant à la Charte des droits et libertés;
- augmentation de 0.8 million de dollars et de 27 années-personnes pour faire face à l'accroissement de la charge de travail des bureaux régionaux;
- augmentation de 1.2 million de dollars et de 27 années-personnes se rapportant à la prestation de ressources supplémentaires destinées à l'administration centrale et aux sections de services juridiques pour faire face à l'accroissement de la charge de travail du ministère;

Canadian Human Rights Commission

Net increase of \$1.1 million in budgetary Main Estimates.
 Net increase of 11 person-years.

- 11 person-years and \$0.7 million for increased workload and an increase of \$0.4 million for price adjustments.

Commissioner of Federal Judicial Affairs

Net increase of \$11.6 million in budgetary Main Estimates.
 Net increase of 3 person-years.

- increase of \$8.5 million to cover salary and operating costs;
- increase of \$3.1 million for additional judges and travel.

Federal Court of Canada

\$0.7 million increase in budgetary Main Estimates for workload, salary and price increases.

Law Reform Commission

Net increase of \$0.7 million in budgetary Main Estimates for the review of the Criminal Code and price increases.

Supreme Court

Net increase of \$0.4 million in budgetary Main Estimates for price increases.

Tax Review Board

\$0.3 million increase in budgetary Main Estimates for increased number of sittings of Board and price increases.

- augmentation de 5.5 millions de dollars se rapportant à des rajustements de prix;

- diminution de 4 millions de dollars au titre du Programme du Centre d'information sur l'unité canadienne.

Commission canadienne des droits de la personne

Augmentation nette des dépenses de 1.1 million de dollars au chapitre du budgetaire du Budget des dépenses principal et augmentation nette de 11 années-personnes.

- augmentation de 11 années-personnes et de 0.7 million de dollars et augmentation de 0.4 million de dollars se rapportant à des rajustements des prix.

Le Commissaire à la magistrature fédérale

Augmentation nette des dépenses de 11.5 millions de dollars au chapitre du budgetaire du Budget des dépenses principal et augmentation nette de 3 années-personnes.

- augmentation de 8.4 millions de dollars se rapportant aux salaires et aux coûts de fonctionnement;
- augmentation de 3.1 millions de dollars attribuable à l'accroissement du nombre des juges et des voyages.

Cour fédérale du Canada

Augmentation de 0.6 million de dollars au chapitre du budgetaire du Budget des dépenses principal se rapportant à la charge de travail, à la hausse des salaires et des prix.

Commission de réforme du droit

Augmentation nette des dépenses de 0.7 million de dollars au chapitre du budgetaire du Budget des dépenses principal se rapportant à la révision du Code criminel et à la hausse des prix.

Cour suprême

Augmentation nette des dépenses de 0.4 million de dollars au chapitre du budgetaire du Budget des dépenses principal se rapportant à la hausse des prix.

Commission de révision de l'impôt

Augmentation de 0.3 million de dollars au chapitre du budgetaire du Budget des dépenses principal attribuable à l'accroissement du nombre de réunions de la Commission et à la hausse des prix.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83
Department Canada Labour Relations Board	67.3	78.0	-	-	-
Canadian Centre for Occupational Health and Safety	4.8	5.1	-	-	-
	4.5	4.8	-	-	91
TOTAL	76.6	87.9	-	-	100
			911	917	100
					TOTAL
Net increase of \$11.3 million in budgetary Main Estimates. Net increase of 6 controlled person-years and 9 uncontrolled person-years.					
- increase of \$12.3 million for early retirement benefits under the Labour Adjustment Benefits Program;			-		Augmentation nette de 11.3 millions de dollars au chapitre du budgétaire du Budget des dépenses principal et augmentation de 6 année-personnes approuvées et de 9 années-personnes non contrôlées.
- decrease of \$1.5 million and 3 person-years due to general restraint and productivity improvements, and other adjustments;			-		augmentation de 12.5 millions de dollars se rapportant aux prestations de retraite anticipée dans le cadre du Programme de ajustement des prestations de travail;
- increase of 6 person-years and \$0.9 million for additional resources at the Women's Bureau;			-		diminution de 1.5 million de dollars et de 3 années-personnes attribuable aux améliorations au chapitre des restrictions et de la productivité et à d'autres rajustements;
- increase of \$0.2 million and 3 person-years for workload of the Canada Labour Relations Board;			-		augmentation de 6 années-personnes et de 0.9 million de dollars pour le versement de ressources additionnelles au Bureau de la main-d'oeuvre féminine;
- increase of 9 non-controlled person-years at the Canadian Centre for Occupational Health and Safety for hiring full time staff to perform work of a continuing nature previously done under contract.			-		augmentation de 0.2 millions de dollars et de 3 années-personnes se rapportant à la charge de travail du Conseil canadien des relations du travail;
			-		augmentation de 9 années-personnes non contrôlées relative au Centre canadien d'hygiène et de sécurité au travail pour l'embauche de personnel à plein temps devant exécuter un travail continu auparavant effectué par le biais de marchés de services personnels.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83
Department	7,041.3	7,840.0	-	-	36,866	36,938	81,148	81,554	Ministère

The Defence budget was set as a matter of policy by Cabinet. Within this budget the Department of Defence allocates funds to the various elements of the Defence Services Program.

Net increase of \$798.7 million in budgetary Main Estimates. Net increase of 72 authorized civilian person-years and a net increase of 406 military person-years consistent with Cabinet policy on military strength.

- \$285.5 million increase in the Operations and Maintenance budget in part reflecting a portion of the overall three percent real growth in defence spending accepted in 1978 by NATO members;
- \$303.9 million increase in the Capital budget including a portion of the overall three percent real growth component to provide for the acquisition of new equipment such as the fighter aircraft;
- \$114.3 million increase in military personnel costs including costs associated with an additional 406 military person-years;
- \$70.2 million increase in civilian personnel costs including costs associated with an additional 40 civilian person-years for an apprentice training program and 6 person-years for Emergency Planning Canada. Other personnel increases are term requirements for project management of major crown projects;
- \$31.7 million reduction in grants and contributions due to decreased requirements for the NATO Airborne Early Warning Capital project; and
- \$56.5 million increase in statutory costs for civilian and military pensions.

Le budget de la Défense a été établi en vertu d'une politique du Cabinet. Dans le cadre de ce budget, le ministère de la Défense nationale affecte des fonds à divers éléments du Programme des services de défense.

Augmentation nette de 798.7 millions de dollars des dépenses au chapitre du budgétaire, de 72 années-personnes civiles autorisées et de 406 années-personnes militaires conformément à la politique du Cabinet sur l'effectif militaire.

- augmentation de 285.5 millions de dollars du budget de fonctionnement et d'entretien traduisant, en partie, la marge de croissance réelle de trois pour cent pour les dépenses de la défense, comme il a été convenu en 1978 par les membres de l'OTAN;
- augmentation de 303.9 millions de dollars des dépenses de capital, tenant compte d'une partie de la croissance réelle de trois pour cent, aux fins de l'acquisition de nouveaux appareils tels que des chasseurs;
- augmentation de 114.3 millions de dollars des frais de personnel militaire, y compris les coûts afférents aux 406 années-personnes militaires supplémentaires;
- augmentation de 70.2 millions de dollars des coûts de personnel civil, y compris les coûts de 40 années-personnes civiles supplémentaires pour un programme d'apprentissage et de 6 années-personnes pour Planification d'urgence Canada. Les autres augmentations de personnel répondent à des besoins, pour des périodes déterminées, relatifs à la gestion de grands projets de la Couronne;
- réduction de 31.7 millions de dollars des subventions et contributions en raison d'une réduction des besoins du Système aéroporté de détection lointaine et de contrôle aérien de l'OTAN;
- augmentation de 56.5 millions de dollars des coûts statutaires rattachés aux pensions versées au personnel civil et militaire.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	
Department Medical Research Council	19,382.1	21,915.8	-	-	9,471	9,380	-	-	Ministère Conseil de recherches médicales
	112.9	120.8	-	-	39	51	-	-	
TOTAL	19,495.0	22,036.6	-	-	9,510	9,431	-	-	TOTAL

Pursuant to the Public Service Rearrangement and Transfer of Duties Act, responsibility for Fitness and Amateur Sport was transferred from the Secretary of State on October 1, 1982.

Department

Net increase of \$2,533.7 million in budgetary Main Estimates.
Net decrease of 91 person-years.

- increase of \$971 million in Old Age Security Guaranteed Income Supplements and Spouses' Allowance payments due to population changes and increased benefits;
- increase of \$63 million in Family Allowance Payments due to increased benefits offset, in part, by a reduction in recipients;
- increase of \$803 million in contributions to provinces and territories towards hospital insurance, medical care and extended health care (Established Program Financing);
- increase of \$558 million in Canada Assistance Plan payments and \$2 million in Young Offenders Agreements payments;
- increase of \$36 million for non-insured health services for Inuit and Status Indians;
- increase of \$7 million and 70 person-years for workload in the Medical Services and Medical Devices programs;

Ministère

Conformément à une Loi sur les remaniements et les transferts dans la Fonction publique, la direction de la Condition physique et du Sport amateur est passée du Secrétariat d'Etat au ministère le 1^{er} octobre 1982.

Augmentation nette de 2,533.7 millions de dollars des dépenses au titre du budgetaire.
Diminution nette de 91 années-personnes.

- augmentation de 971 millions de dollars au chapitre des versements de sécurité de la vieillesse, du supplément de revenu garanti et des allocations au conjoint, en raison de l'évolution démographique et de l'augmentation des prestations;
- augmentation de 63 millions de dollars au chapitre des versements d'allocations familiales, en raison de l'augmentation des prestations, partiellement compensée par la diminution du nombre de bénéficiaires;
- augmentation de 803 millions de dollars au chapitre des contributions versées aux provinces et aux territoires aux fins de l'assurance-hospitalisation, des soins médicaux et des services complémentaires de santé (financement des programmes établis);
- augmentation de 558 millions de dollars au chapitre des paiements en vertu du Régime d'assistance publique du Canada, et de 2 millions de dollars au chapitre des versements aux termes des accords relatifs aux jeunes délinquants;

NATIONAL HEALTH AND WELFARE

- increase of \$24 million and 36 person-years for services provided under the National Native Alcohol and Drug Abuse Program including a transfer of \$5 million from Indian Affairs and Northern Development;
- increase of \$14 million in capital expenditures in Indian and Northern Health Services;
- increase of \$3 million and 30 person-years for Health Promotion Initiatives;
- increase of \$6 million in contributions for health research, health promotion and social services;
- increase of \$4 million and 9 person-years for miscellaneous workload and minor capital;
- increase of \$46 million for price adjustments;
- reduction of \$5 million and 236 person-years due to the transfer of the Sunnybrook Hospital to the Province of Ontario, the transfer of the administration of the Frobisher Bay Hospital to the Government of the Northwest Territories and productivity gains.

Medical Research Council

Net increase of \$7.9 million in budgetary Main Estimates. Net increase of 12 authorized person-years.

- An increase of \$7.2 million for price increases.
- An increase of \$0.7 million and 12 person-years to provide for improvements in the administration of the Grants and Scholarships Program.

SANTE NATIONALE ET BIEN-ETRE SOCIAL

- augmentation de 36 millions de dollars au chapitre des services médicaux non assurés offerts aux Inuit et aux Indiens inscrits;
- augmentation de 7 millions de dollars et de 70 années-personnes attribuable à la charge de travail nécessitée par les programmes des services médicaux et des appareils médicaux;
- augmentation de 24 millions de dollars et de 36 années-personnes au chapitre des services offerts en vertu du programme national de lutte contre l'abus de l'alcool et des drogues chez les Autochtones, y compris un transfert de 5 millions de dollars du ministère des Affaires indiennes et du Nord canadien;
- augmentation de 14 millions de dollars au chapitre des dépenses en capital pour les services de santé offerts aux Indiens et dans le Nord;
- augmentation de 3 millions de dollars et de 30 années-personnes au chapitre des mesures de promotion de la santé;
- augmentation de 6 millions de dollars au chapitre des contributions versées aux fins de la recherche relative à la santé, de la promotion de la santé et des services sociaux;
- augmentation de 4 millions de dollars et de 9 années-personnes attribuable à diverses charges de travail et à des dépenses en capital mineures;
- augmentation de 46 millions de dollars au chapitre de rajustements de prix;
- réduction de 5 millions de dollars et de 236 années-personnes attribuable au transfert de l'hôpital Sunnybrook au gouvernement de l'Ontario, au transfert de la direction de l'hôpital de Frobisher Bay au gouvernement des Territoires du Nord-Ouest, et à des gains de productivité.

Conseil de recherches médicales

Augmentation nette de 7.9 millions de dollars au titre du budgétaire. Augmentation nette de 12 années-personnes autorisées.

- augmentation de 7.2 millions de dollars en raison d'augmentations de prix;
- augmentation de 0.7 millions de dollars et de 12 années-personnes afin d'apporter des améliorations à la gestion du programme de subventions et de bourses d'études.

NATIONAL REVENUE

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

REVENU NATIONAL

	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
	Budgetary/ Budgétaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
Customs and Excise	348.4	378.6	-	-	10,278	10,345	-	-
Taxation	537.0	616.8	-	-	18,031	18,294	-	-
								Douanes et Accises Impôt
TOTAL	885.4	995.4	-	-	28,309	28,639	-	-
								TOTAL

Customs and Excise

Net increase of \$30.2 million in budgetary Main Estimates.
Net increase of 67 authorized person-years.

- \$3.5 million and 65 person-years for development and implementation of computer systems;
- \$1.9 million for increased operating costs and 2 person-years for workload changes;
- \$24.8 million increase in salary and other personnel costs.

Taxation

Net increase of \$79.8 million in budgetary Main Estimates.
Net increase of 263 person-years.

- increases in salaries and wages, contributions to employee benefit plans and other personnel costs amount to \$50.6 million;
- increase of 263 person-years for additional workload in activities such as processing of tax returns and enforcement of the Income Tax Act.

Douanes et Accise

Augmentation nette de 30.2 millions de dollars au chapitre du budgétaire et de 67 années-personnes autorisées.

- augmentation de 3.5 millions de dollars et de 65 années-personnes se rapportant à la conception et à la mise en place de systèmes informatisés;
- augmentation de 1.9 million de dollars se rapportant à l'accroissement des coûts de fonctionnement et augmentation de 2 années-personnes relative à des changements touchant la charge de travail;

- augmentation de 24.8 millions de dollars relative aux salaires et aux autres frais touchant le personnel.

Impôt

Augmentation nette de 79.8 millions de dollars au chapitre du budgétaire et de 263 années-personnes.

- augmentations de 50.6 millions de dollars relatives aux salaires et aux traitements, aux contributions aux régimes d'avantages sociaux des employés et aux autres frais de personnel;
- augmentation de 263 années-personnes pour assumer une charge de travail accrue en ce qui concerne le traitement des déclarations d'impôt et la mise en application de la loi de l'impôt sur le revenu.

- additional operating costs of \$17.7 million for the following:
 - \$9.1 million allowance for price increases;
 - \$1.9 million Improvement of Taxroll Services;
 - \$4.4 million for additional postage costs;
 - \$2.3 million for workload volume increases relating to the programs such as data processing rentals and printing.
- capital expenditures required amount to \$16.1 million, a change of \$12 million from 1982-83;
 - \$9.9 million EDP and electronic equipment;
 - \$1.0 million to acquire Real Property;
 - \$2.2 million for telecommunications
 - \$3.0 million general replacement costs and furniture for new staff.
- frais de fonctionnement supplémentaires de 17.7 millions de dollars répartis comme suit:
 - une provision de 9.1 millions de dollars se rapportant à la hausse des prix;
 - 1.9 million de dollars au chapitre de l'amélioration des services offerts par la Division du rôle;
 - 4.4 millions de dollars pour couvrir des frais postaux additionnels;
 - 2.3 millions de dollars pour faire face à l'accroissement de la charge de travail relative à des programmes tels que la location de services informatiques et l'impression.
- dépenses en capital de 16.1 millions de dollars, soit une différence de 12 millions de dollars par rapport à 1982-1983;
 - 9.9 millions de dollars ont été affectés aux appareils électroniques et aux ordinateurs;
 - une somme de 1 million de dollars a été affectée à l'achat de propriétés immobilières;
 - 2.2 millions de dollars ont été affectés au matériel de télécommunications;
 - 3 millions de dollars ont été affectés à des coûts de remplacements généraux et à l'achat de mobilier destiné aux nouveaux employés.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84		
The Senate										
House of Commons	24.0	25.3	-	-	-	-	382	384	Sénat	
Library of Parliament	140.6	147.9	-	-	-	-	3,076	3,022	Chambre des communes	
	8.9	9.5	-	-	-	-	234	234	Bibliothèque du	
									Parlement	
TOTAL	173.5	182.7	-	-	-	-	3,692	3,640	TOTAL	

Net increase of \$9.2 million in budgetary Main Estimates.
Net decrease of 52 non-controlled person-years.

Augmentation nette de 9.2 millions de dollars au chapitre du
budgétaire et diminution nette de 52 années-personnes non contrôlées.

- increase of \$8.2 million for the House of Commons for price increases;
- net decrease of \$1 million and 52 non-controlled person-years as a result of internal economies in the House of Commons and other adjustments;
- net increase of \$1.3 million for price and other adjustments for the operation of the Senate.
- augmentation de 8.2 millions de dollars au budget de la Chambre des communes à la suite de la hausse des prix;
- diminution nette de 1 million de dollars et de 52 années-personnes non-contrôlées découlant d'économies internes effectuées au sein de la Chambre des communes et d'autres rajustements;
- augmentation nette de 1.3 millions de dollars suite à des rajustements de prix et autres pour l'administration du Sénat.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Canadian Inter- Governmental Conference Secretariat	31.2	37.0	-	-	525	531	-	-
Chief Electoral Officer	1.9	2.0	-	-	25	25	-	-
Commissioner of Official Languages	2.9	4.1	-	-	49	51	-	-
Economic Council of Canada	7.3	9.5	-	-	133	133	-	-
Public Service Staff Relations Board	7.8	8.1	-	-	140	135	-	-
	8.3	8.5	-	-	180	172	-	-
TOTAL	59.4	69.2	-	-	1,052	1,047	-	-

Department

Net increase of \$5.8 million in budgetary Main Estimates and 6 person-years.

- \$4 million for the Royal Commission on the Ocean Ranger;
- \$0.7 million for salaries and operations of Federal Provincial Relations regional offices;
- \$1.1 million for price and other adjustments.

Canadian Intergovernmental Conference Secretariat

Net increase of \$0.1 million for price increases.

Chief Electoral Officer

Net increase of \$1.2 million in budgetary Main Estimates and 2 person-years.

- \$0.2 million for price adjustments and increased workload (2 person-years);
- \$1 million for Electoral Boundaries Readjustment Act.

Ministère

Augmentation nette de 5.8 millions de dollars au chapitre du budgétaire et de 6 années-personnes.

- une somme de 4 millions de dollars a été affectée à la Commission royale d'enquête sur l'Océan Ranger;
- un montant de 0.7 million de dollars a été affecté aux salaires et aux activités des bureaux régionaux des relations fédérales-provinciales;
- 1.1 million de dollars sont nécessaires en raison de rajustements des prix et autres.

Secrétariat des conférences intergouvernementales canadiennes

Augmentation nette de 0.1 million de dollars se rapportant à des hausses de prix.

Directeur général des élections

Augmentation nette de 1.2 million de dollars au chapitre du budgétaire et de 2 années-personnes.

PRIVY COUNCIL

Commissioner of Official Languages

Increase of \$2.2 million in budgetary Main Estimates.

- increase of \$1.6 million to regularize the activity of the Information Branch and strengthen liaison activities;
- increase of \$0.6 million for price increases.

Economic Council of Canada

Net increase of \$0.3 million in budgetary Main Estimates.

Net decrease of 5 person-years due to decreased workload and improved productivity.

Public Service Staff Relations Board

Net increase of \$0.2 million in budgetary Main Estimates and a net decrease of 8 person-years.

- increase of \$0.7 million for price increases;
- decrease of \$0.3 million and 3 person-years related to decreased workload due to the Public Service Compensation Restraint Act;
- decrease of \$0.2 million and 5 person-years through increased efficiency.

CONSEIL PRIVÉ

- une somme de 0.2 million de dollars destinée à des rajustements de prix et pour faire face à l'accroissement de la charge de travail (2 années-personnes);

- une somme de 1 million de dollars a été affectée à la Loi sur la révision des limites des circonscriptions électorales.

Commissaire aux langues officielles

Augmentation de 2.2 millions de dollars au chapitre du budgétaire.

- augmentation de 1.6 million de dollars destinée à régulariser les activités de la Direction de l'information et à renforcer les activités de liaison;

- augmentation de 0.6 million de dollars relativement à la hausse des prix.

Conseil économique du Canada

Augmentation nette de 0.3 million de dollars au chapitre du budgétaire. Diminution nette de 5 années-personnes en raison d'une déduction de la charge de travail et de l'amélioration de la productivité.

Commission des relations de travail dans la Fonction publique

Augmentation nette de 0.2 million de dollars au chapitre du budgétaire et diminution nette de 8 années-personnes.

- augmentation de 0.7 million de dollars relative à la hausse des prix;
- diminution de 0.3 million de dollars et de 3 années-personnes relativement à une réduction de la charge de travail attribuable à la Loi sur les restrictions salariales du secteur public;
- diminution de 0.2 million de dollars et de 5 années-personnes résultant d'un accroissement de l'efficacité.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department								
Canada Mortgage and Housing Corporation	959.6	1,089.0	-	-	8,971	8,838	135	130
	941.3	1,272.1	20.5	172.6				
National Capital Commission	81.9	86.2	1.2	2.2	998	990	3,692	3,711
TOTAL	1,982.8	2,447.2	21.7	174.8	9,969	9,828	3,827	3,841

Department

Net increase of \$129.4 million in budgetary Main Estimates.
Net decrease of 133 authorized person-years. Net decrease of
5 non-controlled person-years (Canada Lands Co).

Changes:

- \$50.3 million increase in salaries, wages and operating costs;
- \$1.5 million and 25 person-years decrease in administrative expenses due to productivity improvement;
- \$5.5 million and 89 person-years decrease in architectural and engineering services due to productivity improvement (31 person-years) and transfer of Marine Program responsibility to Transport Canada (28 person-years) and internal reallocation to the Construction Services Revolving Fund (30 person-years);
- \$97.4 million net increase in government accommodation expenditures with a 49 person-year reduction due to increased productivity;
- \$51.7 million and 187 person-years decrease in Marine Program responsibilities due to transfer to Transport Canada (\$46.5M) and workload reductions (\$15.1M). The person-years have been moved to the Construction Services Revolving Fund in order to perform these services;

Ministère

Augmentation nette de 129.4 millions de dollars des dépenses au chapitre du budgétaire et diminution nette de 133 années-personnes autorisées. Diminution nette de 5 années-personnes non contrôlées (Société immobilière du Canada Ltée).

Changements:

- augmentation de 50.3 millions de dollars des salaires, traitements et frais de fonctionnement;
- diminution de 1.5 millions de dollars et de 25 années-personnes au chapitre des frais d'administration en raison d'une productivité accrue;
- diminution de 5.5 millions de dollars et de 89 années-personnes au chapitre des services d'architecture et de génie en raison d'une productivité accrue (31 années-personnes) et du transfert, au ministère des Transports, du Programme des travaux maritimes (28 années-personnes) et la réaffectation interne au Fonds renouvelable des services de construction (30 années-personnes);
- augmentation nette de 97.4 millions de dollars des dépenses liées au Programme du logement des services gouvernementaux et diminution de 49 années-personnes attribuable à une productivité accrue;
- diminution de 51.7 millions de dollars et de 187 années-personnes au chapitre du Programme des travaux maritimes en raison du transfert de la responsabilité de ce programme au ministère des

PUBLIC WORKS (INCL CANADA LANDS CO)

- \$1.6 million increase in transportation program expenditures due to repair of Westminster Bridge;
- \$8.2 million increase due to transfer from DREE/ Subsidiary agreements and increased payments to Crown corporations;
- \$.2 million increase for regionalization of municipal grants program;
- \$30.5 million increase due to statutory grants payments to municipalities in lieu of taxes;
- 217 person-year increase in the Construction Services Revolving Fund from other Public Works programs, to provide services to Transport Canada due to transfer of marine responsibilities.

Canada Mortgage and Housing Corporation

Net increase of \$330.8 million in budgetary Main Estimates.
Net increase of \$152.1 million in loans, investments and advances.
Net increase of 19 in non-controlled person-years.

- \$121.6 million increase for the Canadian Homeownership Stimulation Program (CHOSP);
- \$8.6 million increase for the Canada Rental Supply Plan (CRSP);
- \$108 million increase for social housing subsidies as a result of higher costs and additional units being subsidized;
- \$37.3 million for Canada Home Renovation Program (CHRP);
- \$32 million decrease to reflect the phasing out of Community Services program;
- \$152.1 million increase in loans, investments and advances including \$92.1 million for the Canada Rental Supply Plan and \$60 million for revised cash flows, including repayments, on other programs.

National Capital Commission

Net increase of \$4.3 million in budgetary Main Estimates and a decrease of 8 person-years due to price adjustments offsetting productivity gains.

TRAVAUX PUBLICS (Y COMPRIS LA SOCIETE IMMOBILIERE DU CANADA (LIMITEE))

Transports (46.5 millions de dollars) et de la réduction de la charge de travail (15.1 millions de dollars). Les années-personnes ont été transférées au Fonds renouvelable des services de construction afin d'exécuter ces services;

- augmentation de 1.6 million de dollars du budget du Programme de la voirie en raison de la réparation du pont Westminster;
- augmentation de 8.2 millions de dollars attribuable au transfert des ententes auxiliaires du MEER et des paiements accrus versés à des sociétés d'Etat;
- augmentation de 0.2 million de dollars en vue de la régionalisation du Programme des subventions aux municipalités;
- augmentation de 30.5 millions de dollars en raison des subventions statutaires versées aux municipalités en remplacement de l'impôt foncier;
- augmentation de 217 années-personnes dans le Fonds renouvelable des services de construction afin d'offrir des services au ministère des Transports auquel a été transférée la responsabilité du Programme des travaux maritimes.
- Société canadienne d'hypothèques et de logement
 - Augmentation nette de 330.8 millions de dollars des dépenses au titre du budgetaire.
 - Augmentation nette de 152.1 millions de dollars au chapitre des prêts, placements et avances.
 - Augmentation nette de 19 années-personnes non contrôlées.
 - augmentation de 121.6 millions de dollars au chapitre du programme canadien d'encouragement à l'accession à la propriété;
 - augmentation de 8.6 millions de dollars au chapitre du régime canadien de logement locatif;
 - augmentation de 108 millions de dollars au chapitre des subventions au logement social, en raison de l'augmentation des frais et du nombre accru de logements subventionnés;
 - 37.3 millions de dollars au chapitre du programme canadien de rénovation résidentielle;
 - diminution de 32 millions de dollars, attribuable à la suppression graduelle du programme d'équipements communautaires;
 - augmentation de 152.1 millions de dollars au chapitre des prêts, placements et avances, soit 92.1 millions au titre du régime canadien de logement locatif et 60 millions au titre de la révision de la marge d'autofinancement d'autres programmes, y compris des remboursements.

PUBLIC WORKS (INCL CANADA LANDS CO)

TRAVAUX PUBLICS (Y COMPRIS LA SOCIETE IMMOBILIERE DU CANADA (LIMITEE))

Commission de la Capitale nationale

Augmentation nette de 4.3 millions de dollars au titre du budgétaire et diminution de 8 années-personnes, en raison de gains de productivité contrebalancés par des rajustements de prix.

REGIONAL ECONOMIC EXPANSION

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

EXPANSION ECONOMIQUE REGIONALE

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres				
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84		
Department Cape Breton Development Corporation	770.8 99.1	589.2 91.1	1.6 -	- -	1,896 -	- 4,715	4,683	
TOTAL	869.9	680.3	1.6	-	2,052	1,896	4,715	4,683

Département

Net decrease of \$181.6 million in budgetary Main Estimates.
Net decrease of 156 authorized person-years.

- decrease of \$68.8 million due to the reallocation of DREE appropriations to establish the Regional Fund. Increases to the Prairie Farm Rehabilitation Administration and Special ARDA programs, and decreases to the Prince Edward Island Comprehensive Development Plan and other programs also contribute to this net change;
- increase of \$37.9 million for the Industrial Incentives Program for contributions to industry under the Regional Development Incentives Act and the Special Area provision of the DREE Act;
- increase of \$6.3 million for the general operations of the department;
- decrease of \$157.0 million in contributions under Federal-Provincial General Development Agreements and 28 person-years due to the transfer of responsibility of some agreements to other government departments, the addition of a new agreement and the expiry of other agreements that had been in operation;
- decrease of 128 person-years as a result of the government reorganization announced in January 1982, and productivity improvements.

Ministère

Diminution nette de 181.6 millions de dollars des dépenses au chapitre du budgétaire et de 156 années-personnes autorisées.

- diminution de 68.8 millions de dollars en raison de la réaffectation des crédits du MEER pour établir le Fonds régional. L'augmentation des budgets de l'Administration du rétablissement agricole des Prairies et des programmes spéciaux d'aménagement et de développement agricole (ARDA) et la diminution des budgets du Plan de développement de l'Île-du-Prince-Édouard et d'autres programmes contribuent également à ces variations nettes;
- augmentation de 37.9 millions de dollars du budget du Programme de subventions à l'industrie afin de favoriser l'aide à l'industrie en vertu de la Loi sur les subventions au développement régional et de la disposition de la Loi sur le MEER relative aux zones spéciales;
- augmentation de 6.3 millions de dollars des dépenses de fonctionnement générales du ministère;
- diminution de 157 millions de dollars des contributions versées en vertu des ententes-cadres de développement fédérales-provinciales et de 28 années-personnes attribuable au transfert de la responsabilité de certaines ententes à d'autres ministères, à la conclusion d'une nouvelle entente et à l'expiration d'autres ententes qui étaient en vigueur;
- diminution de 128 années-personnes suite à la réorganisation de l'administration fédérale annoncée en janvier 1982 et à un accroissement de la productivité.

REGIONAL ECONOMIC EXPANSION

Cape Breton Development Corporation

Net decrease of 32 non-controlled person-years. Net decrease of \$8.0 million in budgetary Main Estimates as a result of reduced funding for Capital Projects (mainly for the Prince and Donkin Mines) partly offset by net increased coal operating costs of \$10.9 million.

EXPANSION ECONOMIQUE REGIONALE

Société de développement du Cap-Breton

Diminution nette de 32 années-personnes non contrôlées. Diminution nette de 8 millions de dollars du budgétaire en raison d'une réduction du financement des projets d'équipement (en particulier en ce qui concerne les mines de Donkin et de Prince), partiellement compensée par un accroissement net des frais de fonctionnement de 10.9 millions de dollars.

	Loans, Investments and Advances/ Prêts, placements et avances		Person-Years Années-personnes				
	Budgetary/ Budgétaire (\$ millions)		Controlled/ Contrôlées	Années-personnes	Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	
Ministry of State	10.8	12.0	-	-	-	-	Département d'Etat
National Research Council of Canada	349.6	389.0	-	-	-	-	Conseil national de recherches du Canada
Natural Sciences and Engineering Research Council	226.6	240.1	-	-	-	-	Conseil de recherches en sciences naturelles et en génie
Science Council of Canada	4.0	4.5	-	65	67	-	Conseil des sciences du Canada
TOTAL	591.0	645.6	-	3,665	3,697	-	

Department

Net increase of \$1.2 million in budgetary Main Estimates 12 authorized person-years for additional workload and normal operating costs.

National Research Council

Net increase of \$39.4 million in budgetary Main Estimates.
Net increase of 19 authorized person-years.

- increase of \$3.8 million and 12 person-years for the construction and operation of the Arctic Vessel and Marine Research Institute in St. John's, Newfoundland;
- increase of \$2.3 million for the Tri-University Meson Facility in Vancouver, B.C.;
- increase of \$1.6 million for the NRC/NASA international cooperative space science program;
- increase of \$1.5 million for the advanced teleoperator system for the space shuttle program;

Département d'Etat

Augmentation nette de 1.2 million de dollars des dépenses au chapitre du budgétaire et de 12 années-personnes autorisées attribuable à une charge de travail et à des frais de fonctionnement accrus.

Conseil national de recherches

Augmentation nette de 39.4 millions de dollars au chapitre du budgétaire et de 19 années-personnes autorisées.

- augmentation de 3.8 millions de dollars et de 12 années-personnes pour les travaux de construction et d'exploitation confiés à l'Institut de recherche maritime et sur les navires arctiques à Saint-Jean (Terre-Neuve);
- augmentation de 2.3 millions de dollars de la contribution au TRIUMF à Vancouver (C.-B.);
- augmentation de 1.6 million de dollars du budget du programme international conjoint (CNRC-NASA) des sciences spatiales;
- augmentation de \$1.5 million pour la recherche relative au système de télémanipulation de la navette spatiale;

SCIENCE AND TECHNOLOGY

- increase of \$2.5 million and 6 person-years to cover increased workload and costs of scientific and technical acquisitions, research journals and computer-based services;
- increase of \$4.7 million for the Industrial Research Assistance Program;
- increase of \$3.8 million for the Program for Industry Laboratory Projects;
- increase of \$9.2 million for energy research and development (including \$3.4 million for magnetic fusion and \$1.2 million for the large capacity vertical axis wind turbine program);
- increase of \$4.0 million for a major capital replacement program;
- increase of \$2.2 million for a facility for propulsion systems in transportation;
- increase of \$3.8 million for price increases in other programs.

Natural Sciences and Engineering Research Council

Net increase of \$13.5 million for price adjustments.

Science Council

Net increase of \$0.5 million in budgetary Main Estimates and a net increase of 2 authorized person-years for increased workload and operating costs.

SCIENCES ET TECHNOLOGIE

- augmentation de 2.5 millions de dollars et de 6 années-personnes pour faire face à l'accroissement de la charge de travail et des coûts reliés aux acquisitions scientifiques et techniques, aux revues de recherche et aux services informatiques;
- augmentation de 4.7 millions de dollars du budget du Programme d'aide à la recherche industrielle;
- augmentation de 3.8 millions de dollars du budget du Programme des projets entre l'industrie et les laboratoires;
- augmentation de 9.2 millions de dollars pour la recherche et le développement en matière d'énergie (y compris 3.4 millions de dollars pour la recherche sur la fusion thermonucléaire contrôlée par confinement magnétique et 1.2 million de dollars pour la construction d'une génératrice éolienne à axe vertical de grande puissance);
- augmentation de 4 millions de dollars du budget consacré aux grands travaux de ré-équipement;
- augmentation de 2.2 millions de dollars pour l'établissement d'un centre de recherche sur les systèmes de propulsion pour les transports;
- augmentation de 3.8 millions de dollars attribuable aux hausses des prix dans le cadre d'autres programmes.

Conseil de recherche en sciences naturelles et en génie

Augmentation nette de 13.5 millions de dollars attribuable aux rajustements des prix.

Conseil des sciences

Augmentation nette de 0.5 million de dollars au chapitre du budgétaire et de 2 années-personnes autorisées en raison de la charge de travail et des frais de fonctionnement accrus.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Advisory Council on the Status of Women Public Service Commission Status of Women - Office of the Co-ordinator	2,022.0	2,412.8	-	-	3,107	3,147	-	-
	1.7	2.1	-	-	-	-	28	28
	105.8	112.6	-	-	2,597	2,545	-	-
	1.3	1.7	-	-	25	30	-	-
								Ministère Conseil consultatif de la situation de la femme Commission de la Fonction publique Situation de la femme - Bureau de la coordonnatrice
TOTAL	2,130.8	2,529.2	-	-	5,729	5,722	28	28

Department

Net increase of \$390.8 million in budgetary Main Estimates.
Net increase of 40 authorized person-years.

- total increase of \$16 million due to price adjustments including \$9.3 million for operating costs and \$6.7 million for grants and contributions.
- increase of \$342 million in statutory payments for post-secondary education under the Established Programs Financing Act, 1977, as amended;
- increase of \$10.3 million in statutory payments under the Canada Student Loans Act;
- increase of \$12.4 million in contributions for the Katimavik (OPCAN) programme;
- increase of \$3 million for Canada Day celebrations;
- increase of \$2.7 million for Official Languages Services for increased workload and purchase of word-processing equipment;
- increase of \$3.9 million in non-formula payments - Official Languages in Education;

Ministère

Augmentation nette de 390.8 millions de dollars au chapitre du budgétaire et augmentation nette de 40 années-personnes autorisées.

- augmentation totale de 16 millions de dollars attribuable à des rajustements, y compris 9.3 millions de dollars au titre des frais de fonctionnement et 6.7 millions de dollars en subventions et contributions;
- augmentation de 342 millions de dollars des paiements statutaires se rapportant à l'enseignement postsecondaire conformément à la loi de 1977 sur le financement des programmes établis, telle que modifiée;
- augmentation de 10.3 millions de dollars des paiements statutaires effectués conformément à la loi canadienne sur les prêts aux étudiants;
- augmentation de 12.4 millions de dollars des contributions versées dans le cadre du programme Katimavik (OPCAN);
- augmentation de 3 millions de dollars se rapportant aux célébrations de la Fête du Canada;
- augmentation de 2.7 millions de dollars se rapportant aux services des langues officielles pour faire face à l'accroissement de la charge de travail et à l'achat de matériel de traitement de textes;

SECRETARY OF STATE

- increase of \$2.5 million and 74 person-years for the relocations of the Citizenship Registration Branch to Sydney, N.S.;
 - decrease of \$2 million and 34 person-years for various productivity improvements and other changes.
- Advisory Council on the Status of Women
Net increase of \$0.4 million in budgetary Main Estimates.
- increase of \$0.2 million for regional office in Vancouver and increased workload;
 - increase of \$0.2 million for inflation.
- Public Service Commission
Net increase of \$6.8 million in budgetary Main Estimates. Net decrease of 52 authorized person-years.
- \$0.7 million and 19 person-years decrease as a result of transfers through the Career Orientation Program;
 - \$8.7 million increase for inflationary costs;
 - \$0.2 million and 6 person-years decrease as a result of a transfer to Supply and Services Canada for the implementation of the Personnel Data Application Centre;
 - \$0.8 million and 24 person-years net decrease due to productivity improvement adjustments to staffing programs;
 - a reduction of 3 person-years in the Staff Development and Training Revolving Fund as a result of a lower level of anticipated activity.

Status of Women - Office of the Co-ordinator

- Net Increase of \$0.4 million in budgetary Main Estimates. Net Increase of 5 authorized person-years.
- increase of \$0.2 million and 5 person-years for additional workload;
 - \$0.1 million for the establishment of the Minister's Office;

SECRETARIAT D'ETAT

- augmentation de 3.9 millions de dollars des paiements au chapitre des Langues officielles dans l'enseignement;
- augmentation de 2.5 millions de dollars et de 74 années-personnes pour les réaménagements de la Direction de la citoyenneté à Sydney (N.-E.);
- diminution de 2 millions de dollars et de 34 années-personnes due à des améliorations de la productivité et autres.

Conseil consultatif de la situation de la femme

- Augmentation nette de 0.4 millions de dollars au chapitre du budgétaire.
- augmentation de 0.2 million de dollars se rapportant au bureau général de Vancouver et à un accroissement de la charge de travail;
 - augmentation de 0.2 million de dollars se rapportant à l'inflation.

Commission de la Fonction publique

- Augmentation nette de 6.8 millions de dollars au chapitre du budgétaire et diminution nette de 52 années-personnes autorisées.
- diminution de 0.7 million de dollars et de 19 années-personnes découlant des mutations effectuées par le biais du programme d'orientation de carrière;
 - augmentation de 8.7 millions de dollars attribuable à l'inflation;
 - diminution de 0.2 million de dollars et de 6 années-personnes découlant d'un transfert à Approvisionnement et Services pour la mise sur pied du Service spécialisé en information sur le personnel;
 - diminution nette de 0.8 million de dollars et de 24 années-personnes attribuable à des rajustements visant à accroître la productivité des programmes de dotation;
 - réduction de 3 années-personnes à l'égard du Fonds renouvelable du perfectionnement et de la formation du personnel en raison d'un niveau élevé des activités prévues.

Situation de la femme - Bureau de la coordonnatrice

- Augmentation nette de 0.4 million de dollars au chapitre du budgétaire et augmentation nette de 5 années-personnes autorisées.

SECRETARY OF STATE

- \$0.1 million increase for price adjustments.

SECRETARIAT D'ETAT

- augmentation de 0.2 million de dollars et de 5 années-personnes en raison d'une charge de travail accrue;
- 0.1 million de dollars pour la mise sur pied du cabinet du ministre;
- augmentation de 0.1 million de dollars en raison des rajustements de prix.

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

SOCIAL DEVELOPMENT

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)				Person-Years Années-personnes Controlled/ Contrôlées				Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84		
Department	4.3	6.2	-	-	69	106	-	-	Ministère	

Net increase of \$1.9 million in budgetary Main Estimates and 37 authorized person-years. Augmentation nette de 1.9 million de dollars au chapitre du budgétaire et de 37 années-personnes autorisées.

- increase of \$1.0 million and 22 person-years for the establishment of the Minister's Office; - augmentation de 1 million de dollars et de 22 années-personnes se rapportant à la mise sur pied du Cabinet du Ministre;
- increase of \$0.6 million and 14 person-years for additional workload; - augmentation de 0.6 million et de 14 années-personnes se rapportant à une charge de travail additionnelle;
- increase of \$0.3 million for price increases and other adjustments. - augmentation de 0.3 million de dollars se rapportant à des hausses de prix et autres rajustements.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83 1983-84
Department					
Correctional Services	19.0	19.3	-	262	243
National Parole Board	540.1	667.0	-	9,795	10,095
Royal Canadian Mounted Police	11.7	14.0	-	284	292
	752.3	830.0	-	20,981	21,324
TOTAL	1,323.1	1,530.3	-	31,322	31,954
					- - TOTAL

Department

Net increase of \$0.3 million in budgetary Main Estimates.
Net decrease of 19 authorized person-years.

- decrease of \$1.3 million and 15 person-years due to completion of major phases of some special projects (e.g., Criminal Code review, Victims of Crime Study);
- \$1.6 million increase for salary increases and price adjustments.

Correctional Services

Net increase of \$126.9 million in budgetary Main Estimates.
Net increase of 300 authorized person-years.

- increase of \$43.4 million for price adjustments;
- increase of \$43.1 million and 281 person-years mainly due to inmate population increases;
- increase of \$40 million and 19 person-years due to higher capital expenditure including minor construction and machinery and equipment.

Ministère

Augmentation nette de 0.3 million de dollars au chapitre du budgetaire et diminution nette de 19 années-personnes autorisées.

- diminution de 1.3 million de dollars et de 15 années-personnes attribuable à l'achèvement d'étapes majeures de certains projets spéciaux (par exemple: la révision du Code criminel, l'étude du projet d'aide aux victimes du crime);
- augmentation de 1.6 million de dollars se rapportant aux augmentations de salaires et aux rajustements des prix.

Service correctionnel

Augmentation nette de 126.9 millions de dollars au chapitre du budgetaire et augmentation nette de 300 années-personnes autorisées.

- augmentation de 43.4 millions de dollars se rapportant à des rajustements de prix;
- augmentation de 43.1 millions de dollars et de 281 années-personnes attribuable principalement à l'accroissement du nombre des détenus;

National Parole Board

Net increase of \$2.3 million in budgetary Main Estimates.
Net increase of 8 authorized Person-Years.

- increase of \$0.4 million and 8 person-years for processing of pardon applications and reducing backlog;
- increase of \$0.7 million for Automated Parole Information System; and
- increase of \$1.2 million for price increases.

RCMP

Net increase of \$77.7 million in budgetary Main Estimates.
Net increase of 343 authorized person-years.

- increase of \$14.9 million 343 person-years for provincial and municipal policing agreements, additional drug enforcement and Indian Special Constables;
- \$82.1 million increase for salary and other price adjustments;
- \$3.8 million for additional capital requirements; and
- \$7.8 million for statutory pension items;
- decrease of \$22.2 million due to the collection of additional revenues for the provision of police services.

- augmentation de 40 millions de dollars et de 19 années-personnes attribuable à l'accroissement des dépenses en capital y compris des travaux de construction mineurs ainsi que des machines et du matériel.

Commission nationale des libérations conditionnelles

Augmentation nette de 2.3 millions de dollars au chapitre du budgétaire et augmentation nette de 8 années-personnes autorisées.

- augmentation de 0.4 million de dollars et de 8 années-personnes à l'égard du traitement et de l'examen des demandes de pardon et relativement à la réduction de la charge de travail;
- augmentation de 0.7 million de dollars se rapportant au système automatisé de renseignements sur les libérations conditionnelles.
- augmentation de 1.2 millions de dollars se rapportant aux hausses de prix.

Gendarmerie royale

Augmentation nette de 77.7 millions de dollars au chapitre du budgétaire et augmentation nette de 343 années-personnes autorisées.

- augmentation de 14.9 millions de dollars et de 343 années-personnes se rapportant aux ententes sur les services de police offerts aux municipalités et aux provinces, à des mesures supplémentaires d'application de la loi relativement à l'usage des drogues, et aux services de police spéciale des autochtones;
- augmentation de 82.1 millions de dollars se rapportant à des rajustements de salaire et de prix;
- augmentation de 3.8 millions de dollars se rapportant à l'accroissement des besoins en capital;
 - augmentation de 7.8 millions de dollars au chapitre des postes statutaires relatifs aux pensions;
- diminution de 22.2 millions de dollars grâce à la perception de recettes supplémentaires provenant des services de police.

SUPPLY AND SERVICES

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

APPROVISIONNEMENTS ET SERVICES

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	
Department Statistics Canada	215.9 179.1	264.5 189.1	- -	- -	10,449 4,576	10,557 4,506	- -
TOTAL	395.0	453.6	-	-	15,025	15,063	- -
							TOTAL

Department

Net increase of \$48.6 million in budgetary Main Estimates.
Net increase of 108 authorized person-years.

Services:

Net overall increase of \$15.5 million and a decrease of 1 person-year.

- increased requirement of 80 person-years for the relocation of the Superannuation Division to Shediac, N.B;
- increase of \$0.3 million and 7 person-years related to the management of the Canadian Forces Superannuation System;
- decrease of \$0.2 million and 40 person-years due to reduced demand for audit services;
- decrease of \$1.0 million and 46 person-years due to productivity improvements;
- 6 person-years and \$0.2 transferred from the Public Service Commission for the establishment of a Personnel Data Administration Center;
- \$4.5 million reduction in computer rentals due to purchase of computer equipment;
- \$1.6 million allowance for severance pay;

Ministère

Augmentation de 48.6 millions de dollars au chapitre du budgétaire et augmentation nette de 108 années-personnes autorisées.

Services:

Augmentation globale nette de 15.5 millions de dollars et diminution d'une année-personne.

- augmentation des besoins de 80 années-personnes se rapportant à la réinstallation de la Division des pensions de retraite à Shediac (N.-B.);
- augmentation de 0.3 million de dollars et de 7 années-personnes se rapportant à la gestion du système de pension de retraite des Forces armées canadiennes;
- diminution de 0.2 million de dollars et de 40 années-personnes attribuable à la diminution de la demande de services de vérification;
- diminution de 1 million de dollars et de 46 années-personnes en raison d'améliorations relatives à la productivité;
- transfert de 6 années-personnes et de 0.2 million de dollars provenant de la Commission de la Fonction publique pour la mise sur pied du Centre d'administration des données sur le personnel;

SUPPLY AND SERVICES

- \$4.3 million reduction due to increased revenue;
- \$23.5 million increase due to price increases for on-going programs;
- net reduction of 8 person-years and \$0.3 million for all other changes.

Supply:

Net overall increase of \$33.2 million and 109 person-years.

- \$3.4 million increase for the Supply Revolving Fund due to a change in working capital and capital acquisitions within the program;

- \$29.5 million increase in net cash requirements for the Defence Production Revolving Fund due to an increase in inventory levels;

- increase of 110 controlled person-years due to the integration of Crown Assets Disposal Corporation into Supply (as a separate agency prior to 1983-84, these person-years were not controlled);

- increase of 10 person-years due to the Federal Identity Program;

- 24 person-increase for ongoing requirements of the Canadian General Standards Board;

- reduction of 39 person-years due to productivity improvement.

Statistics Canada

Net increase of \$10 million in budgetary Main Estimates. Net decrease of 70 authorized person-years.

- \$10.3 million increase for salary and other price increases;
- \$5.1 million and 106 person-year increase to carry out data collection activities and preliminary preparation for the 1986 Census of population;
- \$5.6 million and 177 person-year decrease reflecting cyclical changes in activities and productivity improvements;
- \$0.3 million and 12 person-year decrease reflecting transfers of some activities to Departments of Agriculture and National Revenue;

- diminution de 4.5 millions de dollars se rapportant à la location d'ordinateurs en raison de l'achat de matériel informatique;
- provision de 1.6 million de dollars pour les indemnités de départ;
- réduction de 4.3 millions de dollars attribuable à l'accroissement des recettes;
- augmentation de 23.5 millions de dollars attribuable à la hausse des prix se rapportant à des programmes continus;
- réduction nette de 8 années-personnes et de 0.3 million de dollars relative à d'autres changements.

Approvisionnement:

Augmentation globale nette de 33.2 millions de dollars et de 109 années-personnes.

- augmentation de 3.4 millions de dollars au titre du Fonds renouvelable des approvisionnements attribuable à des changements relatifs au fonds de roulement et à des acquisitions d'immobilisations dans le cadre du programme;

- augmentation de 29.5 millions de dollars des besoins nets en capital au titre du Fonds renouvelable de la production de défense attribuable à l'accroissement du niveau des stocks;

- augmentation de 110 années-personnes contrôlées en raison de l'intégration de la Corporation de disposition des biens de la Couronne au Programme des approvisionnements. (En tant qu'organisme distinct avant 1983-1984, ces années-personnes étaient non contrôlées);

- augmentation de 10 années-personnes se rapportant au Programme de symbolisation fédérale;

- augmentation de 24 années-personnes se rapportant aux besoins courants de l'Office des normes générales du Canada;

- réduction de 39 années-personnes en raison de l'amélioration de la productivité.

Statistique Canada

Augmentation nette de 10 millions de dollars au chapitre du budgétaire et diminution nette de 70 années-personnes autorisées.

- augmentation de 10.3 millions de dollars relative à des hausses des salaires et à d'autres hausses des prix;
- augmentation de 5.1 millions de dollars et de 106 années-personnes

SUPPLY AND SERVICES

- \$0.4 million decrease related to elimination of low demand publications.

APPROVISIONNEMENTS ET SERVICES

- relative à des activités touchant la collecte de données et les préparatifs au Recensement de la population de 1986;
- diminution de 5.6 millions de dollars et de 177 années-personnes reflétant des changements cycliques relatifs aux activités, et l'amélioration de la productivité;
- diminution de 0.3 million de dollars et de 12 années-personnes reflétant le transfert de certaines activités aux ministères de l'Agriculture et du Revenu national;
- diminution de 0.4 million de dollars se rapportant à l'élimination de publications peu demandées.

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

TRANSPORT

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées				Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Department Canadian Transport Commission	1,963.7	2,550.0	53.4	47.8	21,310	21,761	-	-
	472.5	543.1	-	-	807	819	-	-
TOTAL	2,436.2	3,093.1	53.4	47.8	22,117	22,580	-	-

Department

Ministère

Net increase of \$586.3 million in budgetary Main Estimates.
Net increase of 451 authorized person-years.

Augmentation nette globale de 586.3 millions de dollars des dépenses au chapitre du budgétaire. Augmentation nette de 451 années-personnes autorisées.

Departmental Administration Program:

Programme de l'administration:

Net increase of \$24.7 million and 37 person-years.

Augmentation nette de 24.7 millions de dollars et de 37 années-personnes:

- increase of \$18.1 million for additional salary and operating cost requirements, including \$4.9 million for improved management information systems and facilities, \$3.0 million and 23 person-years for expansion of inspection staff for Transportation of Dangerous Goods and \$0.9 million and 4 person-years for energy research and development; and
- increase of \$6.8 million for additional capital requirements including the construction of Physical Training Facilities at Sydney, Nova Scotia, and acquisition of EDP equipment.

Marine Transportation Programs:

- augmentation de 18.1 millions de dollars pour répondre à des besoins accrus au chapitre des traitements et des frais de fonctionnement, y compris 4.9 millions de dollars pour des systèmes perfectionnés de gestion de l'information, 3 millions de dollars et 23 années-personnes pour l'accroissement du personnel chargé de l'inspection du transport de marchandises dangereuses et 0.9 million de dollars et 4 années-personnes pour la recherche et le développement en matière d'énergie;
- augmentation de 6.8 millions de dollars pour répondre à des besoins d'investissement supplémentaires, y compris la construction des installations de conditionnement physique de Sydney (Nouvelle-Ecosse) et l'acquisition de matériel informatique.

Net increase of \$100.7 million in budgetary Main Estimates and 127 in person-years.

Programme des transports par eau:

- increase of \$38.6 million and 44 person-years reflecting the transfer of responsibilities for certain marine port and channel activities from PWC;
- increase of \$2.5 million for increased costs for Ice Reconnaissance Services provided by the Department of Environment;

Augmentation nette de 100.7 millions de dollars des dépenses au chapitre du budgétaire et de 127 années-personnes.

- augmentation de 38.6 millions de dollars et de 44 années-personnes attribuable au transfert, du ministère des Travaux publics, de la responsabilité de certains travaux maritimes concernant les chenaux de navigation et les installations portuaires;

TRANSPORT

- increase of \$2.4 million and 129 person-years to provide additional manpower requirements for the Canadian Coast Guard fleet;
- decrease in resources of \$3.7 million and 69 person-years associated with the decommissioning of the Canadian Coast Guard icebreaker the D'Iberville;
- increase of \$1.3 million and 22 person-years to support the improvement of national Search and Rescue capabilities;
- increase of \$1.2 million and 24 person-years to improve vessel traffic management at Prince Rupert and Vancouver, B.C.;
- net increase of \$28.8 million and a reduction of 23 person-years associated with adjustments in other wages and salaries and operating costs in respect of various operational workload changes;
- net increase of \$60.7 million in capital expenditures because of additional Coast Guard base reconstruction projects (\$7.0 million at Prescott and Parry Sound, Ontario); the balance being primarily related to the Coast Guard Fleet Capital Replacement Plan; and
- net reduction of \$30 million in Budgetary payments to the National Harbours Board reflecting the completion of major projects at Ridley Island, and Halifax.

Air Transportation Program:

Net increase of \$148 million and 283 person-years.

- increase of \$91.1 million for higher salary and operating costs including salaries and benefits for additional person-years as follows: 12 person-years for airport operations, 104 person-years for the operation and maintenance of air navigation aids and facilities, 155 person-years for regulatory activities related to safety and for the operation and maintenance of departmental aircraft, and 12 person-years for administrative activities;

TRANSPORTS

- augmentation de 2.5 millions de dollars attribuable au coût accru des services de reconnaissance des glaces offerts par le ministère l'Environnement;
- augmentation de 2.4 millions de dollars et de 129 années-personnes pour répondre aux besoins supplémentaires en effectif de la flotte de la Garde côtière canadienne;
- diminution de 3.7 millions de dollars et de 69 années-personnes découlant de la mise hors de service du brise-glace de la Garde côtière canadienne, d'Iberville;
- augmentation de 1.3 million de dollars et de 22 années-personnes pour améliorer les installations de l'Institut national de recherche et de sauvetage;
- augmentation de 1.2 million de dollars et de 24 années-personnes afin d'améliorer la gestion du trafic maritime à Prince Rupert et Vancouver (C.-B.);
- augmentation nette de 28.8 millions de dollars et réduction de 23 années-personnes découlant des ajustements apportés aux traitements et salaires et aux autres frais de fonctionnement liés à diverses variations de la charge de travail;
- augmentation nette de 60.7 millions de dollars des dépenses en capital découlant de projets supplémentaires de reconstruction de bases de la Garde côtière (7 millions de dollars à Prescott et Parry Sound (Ontario)), le solde étant principalement affecté au Plan d'immobilisation pour la flotte de la Garde côtière;
- réduction nette de 30 millions de dollars des paiements budgétaires versés au Conseil des ports nationaux en raison de l'achèvement de grands projets à Ridley Island (C.-B.) et Halifax (N.-E.).

Programme des transports aériens:

Augmentation nette de 148 millions de dollars et 283 années-personnes.

- augmentation de 91.1 millions de dollars en raison de traitements et de frais de fonctionnement plus élevés, y compris les traitements et les avantages pour les années-personnes supplémentaires suivantes: 12 années-personnes pour les activités des aéroports, 104 pour l'exploitation et l'entretien des aides à la navigation aérienne, 155 pour les activités de réglementation liées à la sécurité et pour l'opération et l'entretien des aéronefs du ministère, et 12 pour les activités administratives;

TRANSPORT

- increase of \$75.1 million due to higher capital expenditures on airport improvements, including major projects at Regina, Hamilton, Charlottetown, Halifax, Québec and the modernization of civil aviation radar systems;
- increase of \$15 million in grants and contributions, including contributions for new airstrips in Labrador and improvements to Toronto Island Airport;
- reduced funding requirements due to a forecast increase of \$32.7 million in revenues.

Surface Transportation Program:

Net increase of \$312.9 million in Budgetary Main Estimates and 4 person-years.

- increase of \$249.4 million for VIA Rail Operating and Capital Budgets;
- increase of \$60.9 million in grants and contributions for escalated payments to Crown Corporations and other statutory bodies;
- increase of \$2.5 million for higher salary and operating costs;
- increase of 4 person-years as a result of programs transferred from DREE, and an enhanced highway improvement program.

Loans, Investments and Advances:

Net decrease of \$5.6 million.

- decrease of \$10.1 million in net payments to the National Harbours Board related to capital projects at Barrack Point Potash Terminal, Saint-John, which is to be completed in 1983-84; and
- increase of \$4.5 million in payments for the acquisition of no par value stock of the Canadian National Railway Company in respect of East Coast ferry and coastal services.

TRANSPORTS

- augmentation de 75.1 millions de dollars attribuable aux dépenses en capital plus élevées pour la modernisation d'aéroports, y compris les grands travaux effectués à Régina, Hamilton, Charlottetown, Halifax et Québec et le projet de modernisation du réseau radar civil;
- augmentation de 15 millions de dollars des subventions et contributions, y compris les contributions pour de nouvelles pistes au Labrador et les améliorations à l'aéroport de Toronto Island;
- réduction des besoins de financement en raison de l'augmentation prévue des recettes de l'ordre de 32.7 millions.

Programme des transports de surface:

Augmentation nette de 312.9 millions de dollars des dépenses au chapitre du budgétaire et de 4 années-personnes.

- augmentation de 249.4 millions de dollars des budgets d'exploitation et d'équipement de VIA Rail;
- augmentation de 60.9 millions de dollars des subventions et contributions en raison de la majoration des paiements versés à des sociétés d'Etat et à d'autres organismes statutaires;
- augmentation de 2.5 millions de dollars en raison de traitements et de frais de fonctionnement plus élevés;
- augmentation de 4 années-personnes à la suite du transfert de programmes du MEER et de la mise en oeuvre d'un programme d'amélioration du réseau routier.

Prêts, placements et avances:

Diminution nette de 5.6 millions de dollars.

- diminution de 10.1 millions de dollars des versements nets au Conseil des ports nationaux liés aux projets d'équipement au terminal de potasse de Barrack Point à Saint-Jean (Nouveau-Brunswick), projets dont l'achèvement est prévu en 1983-1984;
- augmentation de 4.5 millions de dollars des paiements pour l'achat d'actions sans valeur au pair de la Compagnie des chemins de fer nationaux du Canada pour les services de bacs et les services côtiers de la côte Atlantique.

TRANSPORT

Canadian Transport Commission

- Net increase of \$70.6 million and 12 person-years.
- increase of \$77.2 million for accelerated Railway Act Payments;
- decrease of \$11 million in subsidy payments under the Atlantic Region Freight Assistance Act and the Maritime Freight Assistance Act;
- increase of \$0.6 million for 17 authorized person-years in the area of finance, planning and administration; and
- increase of \$2.5 million for other salaries and operating costs.

TRANSPORTS

Commission canadienne des transports

- Augmentation nette de 70.6 de dollars millions et de 12 années-personnes.
- augmentation de 77.2 millions de dollars des paiements anticipés en vertu de la Loi sur les chemins de fer;
- diminution de 11 millions de dollars des subventions versées en vertu de la Loi sur les subventions au transport des marchandises dans la région Atlantique et de la Loi sur les taux de transport des marchandises dans les provinces maritimes;
- augmentation de 0.6 million de dollars pour l'affectation de 17 années-personnes autorisées dans le domaine des finances, de la planification et de l'administration;
- augmentation de 2.5 millions de dollars pour d'autres traitements et frais de fonctionnement.

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

TREASURY BOARD

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
Secretariat Comptroller General	658.5 19.2	774.4 18.3	- -	- -	801 235	- -
TOTAL	677.7	792.7	-	-	1,036	-

Secretariat

Net increase of \$115.9 million in budgetary Main Estimates and 9 authorized person-years.

- \$78.9 million increase for Employment Initiatives;
- \$33.1 million increase to the Employer Contributions to Insurance Plans Program;
- increase of \$3.8 million and 9 person-years for increased workload and costs of operations associated with the Central Administration of the Public Service Program.

Comptroller General

Net decrease of \$0.9 million in budgetary Main Estimates. Net decrease of 1 authorized person-year.

- decrease of \$0.7 million and 21 person-years mainly due to the discontinuance of central funding for the Financial Officer Recruitment and Development program;
- increase of \$0.4 million for the Reporting to Parliament project;
- \$0.3 million for increased cost of operations;
- increase of 20 person-years and a decrease of \$0.9 million for the Implementation Assistance Program due to the change in emphasis within the Program from contracted services to direct employment.

Secretariat

Augmentation nette de 115.9 millions de dollars au chapitre du budgetaire et de 9 années-personnes autorisées.

- augmentation de 78.9 millions de dollars se rapportant aux initiatives liées à l'emploi;
- augmentation de 33.1 millions de dollars au chapitre du Programme de contributions de l'employeur aux régimes d'assurance;
- augmentation de 3.8 millions de dollars et de 9 années-personnes pour faire face à l'accroissement de la charge de travail et aux coûts des activités touchant le Programme relatif à l'administration centrale de la Fonction publique.

Contrôleur général

Diminution nette de 0.9 million de dollars au chapitre du budgetaire. Diminution nette de 1 année-personne autorisée.

- diminution de 0.7 million de dollars et de 21 années-personnes attribuable principalement à la cessation du financement par l'administration centrale, du programme de recrutement et de perfectionnement des agents financiers;
- augmentation de 0.4 million de dollars dans le cadre du projet sur l'obligation de rendre compte au Parlement;
- augmentation de 0.3 million de dollars se rapportant à l'accroissement des coûts liés aux activités;
- augmentation de 20 années-personnes et diminution de 0.9 million de dollars dans le cadre du programme d'aide à la mise en oeuvre, en raison d'un changement d'orientation du programme consistant à recourir à l'emploi direct plutôt qu'aux marchés de services.

Department	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84	1982-83	1983-84
1,291.5	1,442.4	-	-	4,887	4,329	-	-	Ministère
<p>Net increase of \$150.9 million in budgetary Main Estimates. Net decrease of 558 authorized person-years.</p>								
<p>Augmentation nette de 150.9 millions de dollars au chapitre du budgétaire et diminution nette de 558 années-personnes autorisées.</p>								
-	increase of \$55.0 million in War Veterans and Civilian War Allowances due to quarterly escalation of allowances in conjunction with Consumer Price Index increases;		-	augmentation de 55 millions de dollars des allocations aux anciens combattants et des allocations de guerre pour les civils en raison de l'indexation trimestrielle des allocations en fonction des augmentations relatives à l'indice des prix à la consommation;		-		
-	increase of \$70.0 million in pension benefits paid through the Canadian Pension Commission which are indexed annually to the Consumer Price Index;		-	augmentation de 70 millions de dollars des prestations de pension payées par l'intermédiaire de la Commission canadienne des pensions et indexées à chaque année en fonction de l'indice des prix à la consommation;		-		
-	increase of \$13.8 million in Salaries and Wages and Employee Benefit Plans and \$8.5 million in other Operating costs due to 1983-84 price increases;		-	augmentation de 13.8 millions de dollars relative aux salaires et aux traitements et aux régimes d'avantages sociaux des employés et 8.5 millions de dollars se rapportant à d'autres coûts de fonctionnement attribuables à des hausses de prix en 1983-1984;		-		
-	net increase of 50 person-years and \$2.2 million related to the implementation of the Benefit Delivery System and completion of related projects;		-	augmentation nette de 50 années-personnes et de 2.2 millions de dollars se rapportant à la mise en oeuvre du système de distribution des prestations et à l'achèvement de projets connexes;		-		
-	increase of 35 person-years and \$1.1 million for field offices of Veterans Services;		-	augmentation de 35 années-personnes et de 1.1 million de dollars se rapportant aux bureaux régionaux de services aux anciens combattants;		-		
-	increase in other operating costs of \$6.9 million due to an increase in the volume of hospital days purchased;		-	augmentation de 6.9 millions de dollars en raison du nombre accru de traitements dans les hôpitaux;		-		
-	nursing service increase of 20 person-years and \$0.5 million at Ste. Anne's Hospital; and		-	augmentation de 20 années-personnes et de 0.5 million de dollars se rapportant aux services de soins infirmiers à l'hôpital de Sainte-Anne;		-		
-	decrease of \$10.5 million and 664 person-years resulting from the transfer of responsibility for the Deer Lodge Hospital to the Province of Manitoba.		-	diminution de 10.5 millions de dollars et de 664 années-personnes découlant du transfert de la responsabilité de l'hôpital Deer Lodge à la province du Manitoba.		-		



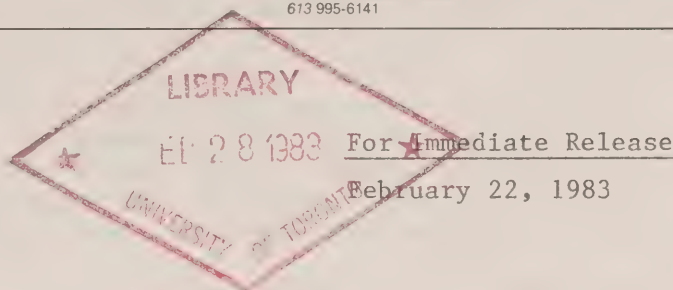
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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

83/10



Fact Sheet No. 5

FEDERAL TRANSFERS TO THE PROVINCES, TERRITORIES AND MUNICIPALITIES

The table at the end of this text, which is based on the Main Estimates for 1983-84, provides a summary of transfer payments to the provinces, territories and municipalities.

FISCAL TRANSFER CASH PAYMENTS

Statutory Subsidies

The oldest fiscal transfer payments are subsidies paid to each province as part of the terms of Confederation. These subsidies are estimated to amount to \$35.7 million in 1983-84, essentially the same amount as last year. They take several forms, including a grant in support of provincial legislatures, a per capita grant, a debt allowance, and certain special grants.

Equalization

The purpose of the Equalization Program is to make it possible for each province to provide a level of public services reasonably comparable to that available in other provinces. The federal government makes these payments because Canada is a federation, and the provinces vary in their capacity to raise taxes to finance the services for which they are responsible under the Constitution. In addition, there are further differences between provinces in the costs of, and needs for, providing public services. It has not been feasible, in any satisfactory way, to quantify differences between provinces in the costs of providing public services or in the need for such services. However, there appears to be a general agreement that, on an overall basis, these costs and needs are likely to be fairly uniform per capita. It has been possible to make relatively valid comparisons between provinces in respect of their capacity to derive revenues from taxation. As a consequence of these considerations, equalization payments in Canada have always been based upon a comparison of the per capita productivity or yields of provincial tax bases. The comparison of provincial tax yields is done according to what is known as the "equalization formula". The 1983-84 Main Estimates provide \$5,085 million for equalization.

Population Recovery Adjustment Payments

As one element of legislation for new fiscal arrangements for the years 1982 to 1987, the government provided for special adjustment payments to provinces that qualify for equalization in 1982-83. These payments are to be equal to any reduction of the equalization entitlement for 1980-81 and 1981-82 as a consequence of updating the population data to the 1981 Census. Interim payments totalling \$226 million for these years have been made in 1982-83. Although the 1983-84 Main Estimates do not include any provision for this item, it may be necessary to eventually make a small adjustment, either as additional payments or recoveries, once the requirements have been finalized.

Reciprocal Taxation

Under the reciprocal taxation arrangements, which came into effect on October 1, 1977, provinces which have agreed to do so pay federal consumption taxes on their purchases of goods and services, and the federal government makes payments in lieu of provincial consumption taxes and fees on its purchases of goods and services in those provinces. The four Atlantic provinces, Quebec and Ontario are now participating in these arrangements, for which \$162.5 million is provided in the Main Estimates for 1983-84.

Public Utilities Income Tax Transfer

The federal government collects income tax from corporations involved in the distribution or generation for distribution of electrical energy, gas and steam to the public. It then pays a share of the tax collected from these corporations to the provinces under provisions of the Public Utilities Income Tax Transfer Act. The amount estimated to be payable for 1983-84 is \$128.5 million, which is net of estimated recoveries for prior years of \$25 million.

Youth Allowances Recovery

The Youth Allowances Program has expired. The amount shown in the table represents the continued transfer of three personal income tax points to Quebec for the now defunct program and the recovery of their value by means of a reduction of amounts otherwise payable to the province.

Prior Year Adjustments

The 1983-84 Main Estimates also provide \$150 million for prior year adjustments under the Equalization Program.

ESTABLISHED PROGRAMS FINANCING CASH PAYMENTS

Under Part VI of the Federal-Provincial Fiscal Arrangements and Established Programs Financing Act, 1977, the federal government contributes to the financing of hospital insurance, medicare and post-secondary education.

In the November 1981 Budget the government indicated its intention to clarify national standards for health care and to develop effective mechanisms for their maintenance. It also proposed that new federal-provincial arrangements for the financing of post-secondary education and human resources development be devised in consultation with the provinces. These negotiations are currently under way. The figures included in the Main Estimates reflect a level of funding based on the present legislation.

For the cash portion of this program, the Main Estimates for 1983-84 provide \$2,895.6 million for hospital insurance, \$997 million for medicare and \$1,842.3 million for post-secondary education. In addition, \$895.7 million is provided for the Extended Health Care Program.

OTHER CASH PAYMENTS

Canada Assistance Plan

Under the Canada Assistance Plan the federal government shares with the provinces, on a 50-50 basis, the costs of income maintenance and social services. The Main Estimates for 1983-84 provide \$3,140.2 million for this purpose.

Other Health and Welfare

This item includes the Young Offenders and the Vocational Rehabilitation of Disabled Persons programs.

Bilingualism in Education

This item relates to the formula payments made to the provinces and certain other discretionary programs.

Crop Insurance

Under this program the federal government shares the cost of crop insurance premiums with the provinces and with farmers.

Territorial Financial Agreements

Under these agreements, the federal government provides operating and capital grants to the territorial governments to assist them in financing their expenditure programs.

Municipal Grants

This item provides for grants in lieu of property taxes on federal property. These are paid to local governments, and also to provinces that levy property taxes, in respect of departmental property. Separate payments are made by Crown corporations.

TAX TRANSFERS

A "tax transfer" in this context refers to a reduction in federal income taxes accompanied by a corresponding increase in provincial income taxes. One personal income tax point is one per cent of federal basic tax and one corporate income tax point is one per cent of corporate taxable income.

Established Programs Financing Tax Transfer

As part of the Established Programs Financing arrangements, the federal government has transferred to the provinces 13.5 personal income tax points and one corporate income tax point. The value of federal revenue foregone is deemed to be equivalent to an increase in provincial revenues and is equalized to a representative average provincial standard under the equalization program.

Contracting-Out Tax Transfer

Quebec receives an additional tax transfer of 16.5 personal income tax points under the contracting-out arrangements. The value of these 16.5 personal income tax points is subtracted from amounts otherwise payable to the province as follows: 8.5 points from Established Programs Financing cash payments, 5 points from Canada Assistance Plan cash payments, and 3 points for the now defunct Youth Allowances Program from Fiscal Transfer cash payments. In other words, Quebec's entitlements are determined in the same manner as for the other provinces; only the form of payment is different.

Estimated Federal Transfers to the Provinces, Territories and Municipalities
Fiscal Year 1983-84
(\$ millions)

Program	Nfld.	P.E.I.	N.S.	N.B.	Que.	Ont.	Man.	Sask.	Alta.	B.C.	N.W.T.	Yukon	Total
Statutory Subsidies	9.7	.7	2.3	1.8	4.7	6.0	2.2	2.2	3.6	2.5	-	-	35.7
Fiscal Equalization	554.0	124.0	618.0	524.0	2,810.0	-	455.0	-	-	-	-	-	5,085.0
Reciprocal Taxation	10.5	4.1	23.9	12.5	47.0	64.5	-	-	-	-	-	-	162.5
Public Utilities Income Tax Transfer	15.7	1.0	-	-	1.7	-9.7	.3	*	116.6	3.3	-1	-3	128.5
Youth Allowances Recovery	-	-	-	-	-234.4	-	-	-	-	-	-	-	-234.4
Prior Year Adjustments**	-	-	-	-	-	-	-	-	-	-	-	-	-150.0
Total Fiscal Transfer Cash Payments	589.9	129.8	644.2	538.3	2,629.0	60.8	457.5	2.2	120.2	5.8	-1	-3	5,327.3
Hospital Insurance	79.5	17.0	118.7	97.5	559.6	1,146.6	143.9	136.2	241.5	346.0	6.7	2.4	2,895.6
Medicare	27.4	5.9	40.9	33.6	192.7	394.7	49.5	46.9	83.2	119.1	2.3	.8	997.0
Post-Secondary Education	50.6	10.8	75.5	62.1	356.1	729.5	91.5	86.6	153.7	220.1	4.3	1.5	1,842.3
Extended Health Care	20.7	4.4	30.9	25.4	234.7	315.7	37.5	35.7	85.9	102.2	1.7	.9	895.7
Established Programs Financing Cash Payments	178.2	38.1	266.0	218.6	1,343.1	2,586.5	322.4	305.4	564.3	787.4	15.0	5.6	6,630.6
Canada Assistance Plan	71.4	19.7	93.2	119.2	909.4	848.1	99.3	125.5	343.6	496.8	11.2	2.8	3,140.2
Other Health and Welfare	1.0	.2	3.0	3.1	-	37.4	4.5	3.4	9.3	6.8	.2	1.2	70.1
Bilingualism in Education	2.0	1.1	3.4	18.8	92.6	44.6	5.2	2.4	5.5	6.3	.1	.2	182.2
Crop Insurance	*	1.2	.2	5.8	5.8	22.3	14.2	59.3	38.8	2.7	-	-	145.0
Territorial Financial Agreements	-	-	-	-	-	-	-	-	-	-	-	-	445.6
Municipal Grants	1.9	.7	12.2	10.4	51.3	102.1	11.6	5.5	13.2	19.6	1.6	.9	231.0
All Others**	-	-	-	-	-	-	-	-	-	-	-	-	364.0
Total Other Cash Payments	76.3	22.9	112.0	152.0	1,059.1	1,054.5	134.8	196.1	410.4	532.2	359.1	104.7	4,578.1
TOTAL CASH TRANSFERS	844.4	190.8	1,022.2	908.9	5,031.2	3,701.8	914.7	503.7	1,094.9	1,325.4	374.0	110.0	16,536.0
Established Programs Financing Tax Transfer	66.2	13.3	121.9	90.1	1,184.6	1,982.4	179.3	197.9	652.8	707.4	10.0	7.3	5,213.2
13.5 Personal Income Tax Points	3.1	.6	4.2	3.7	50.2	93.1	7.7	8.8	63.0	28.9	.5	.3	264.1
1.0 Corporate Income Tax Point	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracting-Out Tax Transfer	-	-	-	-	677.7	-	-	-	-	-	-	-	677.7
8.5 Personal Income Tax Points for EPF	-	-	-	-	422.6	-	-	-	-	-	-	-	422.6
5.0 Personal Income Tax Points for CAP	-	-	-	-	-	-	-	-	-	-	-	-	-
3.0 Personal Income Tax Points for Youth Allowance	-	-	-	-	234.4	-	-	-	-	-	-	-	234.4
TOTAL TAX TRANSFERS	69.3	13.9	126.1	93.8	2,569.5	2,075.5	187.0	206.7	715.8	736.3	10.5	7.6	6,812.0
TOTAL CASH PLUS TAX TRANSFERS	913.7	204.7	1,148.3	1,002.7	7,600.7	5,777.3	1,101.7	710.4	1,810.7	2,061.7	384.5	117.6	23,348.0
Fiscal Equalization - Dollars per capita	965	1,007	721	744	432	-	438	-	-	-	-	-	-

* Amount too small to be expressed
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613 995-6141

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Place Bell Canada Ottawa K1A 0R5
613 995-6141

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Fact Sheet No. 6

THE SIZE OF PUBLIC SERVICE

The government has decided that for 1983-84, it should keep the rate of growth of the Public Service in the one per cent range, despite calls by many in the private sector for ever-expanding government assistance. However, there was not time to reflect in Main Estimates this decision to limit overall growth to one per cent, without significantly delaying the tabling date. Therefore, the Treasury Board has informed departments and agencies with large person-year requirements that their 1983-84 authorized person-year level is in fact lower in total by 0.2 per cent than the levels shown in the Blue Book.

The Main Estimates documents indicate a 1983-84 total of 258,463 person-years for departments and agencies whose personnel requirements are controlled by Treasury Board. This figure is 3,141 person-years or 1.2 per cent over the 1982-83 Main Estimates. As mentioned, the Treasury Board has already taken steps to reduce this to one per cent overall growth. A large proportion of the overall increase reflects short-term requirements for the implementation of recent government initiatives such as the New Employment Expansion and Development Program, commonly referred to by its acronym, NEED.

Excluding this reduction measure, the net increase of 3,141 person-years is composed of total increases of 5,266 and total decreases of 2,125, the details of which are set out in the attachments. Over 45 per cent of the increase in 1983-84 is related to resources for the Canada Employment and Immigration Commission. Excluding this and the major transfer of functions between departments of government, five other departments -- Transport, the Royal Canadian Mounted Police, Energy, Mines and Resources, Correctional Services, and Taxation -- account for virtually all of the remaining net year-over-year increase.

The Canada Employment and Immigration Commission shows the largest year-over-year increase, 1,430 person-years. The majority of this reflects short-term requirements, including 820 person-years for increased workload under the Unemployment Insurance Program, 512 person-years for the NEED Program, and 340 person-years for other

employment related programs. These increases to specific programs have been partially offset by a reduction of over 200 person-years in the management and overhead functions of the Commission.

Although the Department of External Affairs shows the next largest year-over-year increase, 821 of the total change of 833 person-years is due to the transfer of responsibilities for international trade from the Department of Industry, Trade and Commerce.

The total increase of 451 persons-years for the Department of Transport includes 155 for regulatory activities related to air safety, 104 for the operation and maintenance of air navigational aids and facilities, and 127 for various requirements of the Marine Program.

The Royal Canadian Mounted Police have received an additional 343 person-years for provincial and municipal policing agreements, drug enforcement, and Indian Special Constables.

Energy, Mines and Resources has increased by 314 person-years for the administration of the various recently legislated programs such as Petroleum Incentive Payments (PIP) and for the delivery of demand related programs including energy conservation.

A growth in the number of inmates is the major reason for the increase of 300 person-years in the Correctional Services Program of the Solicitor General; and the 263 additional person-years for the Department of National Revenue -- Taxation is required for workload purposes in their Enforcement and other Mandatory activities.

Of those departments and agencies experiencing decreases in 1983-84, the Department of Regional Economic Expansion, and Industry, Trade and Commerce have year-over-year reductions of 156 and 923 person-years respectively. The majority of these changes represent the transfer of responsibilities and functions under the recent government reorganization and therefor offset some of the increases in departments such as External Affairs and the Ministry of State for Economic Development. In the Department of Veterans Affairs, the net reduction of 558 person-years results from the transfer of Deer Lodge Hospital to the Province of Manitoba, partially offset by additional workload requirements.

INCREASES IN PERSON-YEARS

1982-83 to 1983-84

Departments and agencies whose authorized person-years are increasing by 100 or more:

	<u>1982-83</u>	<u>1983-84</u>	<u>Change</u>
Canada Employment and Immigration Commission	23,533	24,963	1,430
External Affairs	3,521	4,354	833
Transport	21,310	21,761	451
Royal Canadian Mounted Police	20,981	21,324	343
Energy, Mines and Resources	4,660	4,974	314
Correctional Services	9,795	10,095	300
Taxation	18,031	18,294	263
Economic Development	114	284	170
Justice	1,238	1,351	113
Supply and Services	10,449	10,557	108
Finance	<u>767</u>	<u>873</u>	<u>106</u>
	114,399	118,830	4,431

Departments and agencies whose authorized person-years are increasing by 10 to 99:

Environment	11,623	11,708	85
Consumer and Corporate Affairs	2,434	2,514	80
Canadian International Development Agency	986	1,062	76
Fisheries and Oceans	5,819	5,894	75
National Defence	36,866	36,938	72
Customs and Excise	10,278	10,345	67
Secretary of State	3,107	3,147	40
Social Development	69	106	37
Public Archives	761	795	34
Agriculture	10,788	10,821	33
Indian Affairs and Northern Development	6,173	6,198	25
Employment and Immigration	390	415	25
National Research Council	3,341	3,360	19
Atomic Energy Control Board	254	271	17
National Energy Board	447	462	15
National Library	526	540	14

(Cont'd)	<u>1982-83</u>	<u>1983-84</u>	<u>CHANGE</u>
Medical Research Council	39	51	12
Science and Technology	161	173	12
Canadian Transport Commission	807	819	12
Insurance	209	220	11
Canadian Human Rights Commission	<u>127</u>	<u>138</u>	<u>11</u>
	95,205	95,977	772

Departments and agencies whose authorized person-years are increasing by less than 10:

Canadian Dairy Commission	63	72	9
Treasury Board	792	801	9
National Parole Board	284	292	8
National Museums of Canada	1,000	1,006	6
Privy Council	525	531	6
Foreign Investment Review Agency	125	130	5
Status of Women - Office of Coordinator	25	30	5
Labour	815	819	4
Comm. For Federal Judicial Affairs	26	29	3
Canada Labour Relations Board	96	98	2
Chief Electoral Officer	49	51	2
Science Council of Canada	65	67	2
Canadian Livestock Feed Board	24	25	1
Governor General	<u>95</u>	<u>96</u>	<u>1</u>
	3,984	4,047	63

REDUCTIONS IN PERSON-YEARS

1982-83 to 1983-84

Departments and agencies whose authorized person-years are decreasing:

	<u>1982-83</u>	<u>1983-84</u>	<u>Change</u>
Industry, Trade and Commerce	2,616	1,693	(923)
Veterans Affairs	4,887	4,329	(558)
Regional Economic Expansion	2,052	1,896	(156)
Public Works	8,971	8,838	(133)
National Health and Welfare	9,471	9,380	(91)
Statistics Canada	4,576	4,506	(70)
Northern Pipeline Agency	134	75	(59)
Public Service Commission	2,597	2,545	(52)
Communications	2,335	2,304	(31)
Solicitor General	262	243	(19)
National Film Board	999	991	(8)
National Capital Commission	998	990	(8)
Public Service Staff Relations Board	180	172	(8)
Economic Council of Canada	140	135	(5)
Federal Court	147	146	(1)
Natural Sciences and Engineering Research Council	98	97	(1)
Comptroller General	236	235	(1)
Social Science and Hum. Research Council	105	104	(1)
	<u>40,804</u>	<u>38,679</u>	<u>(2,125)</u>

PERSON-YEARS REMAINING CONSTANT

1982-83 to 1983-84

Departments and agencies whose authorized person-years remain constant:

	<u>1982-83</u>	<u>1983-84</u>
Immigration Appeal Board	72	72
Canadian Radio-Television - Telecommunications Commission	436	436
Commissioner of Official Languages	133	133
Law Reform Commission of Canada	45	45
International Joint Commission	46	46
Supreme Court of Canada	68	68
Restrictive Trade Practices Commission	26	26
Canadian Intergov't Confer. Secretariat	25	25
Tariff Board	39	39
Tax Review Board	<u>40</u>	<u>40</u>
	930	930



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83/12

For Immediate Release

February 22, 1983

Fact sheet No. 7

THE MAIN ESTIMATES AND THE GOVERNMENT'S INFLATION RESTRAINT PROGRAM

The government's inflation restraint program, known as the Six and Five Program, has significantly influenced the 1983-84 Main Estimates. The Main Estimates, in turn, support the objectives of the program in several key respects.

The Six and Five Program

The Minister of Finance, in the Budget Speech on June 28, 1982, outlined a set of measures aimed at setting the stage for a revival of non-inflationary economic growth over a two-year period. The government's initiatives include statutory ceilings on increases in wages and salaries in the federal public sector; amendments to existing statutes in order to limit indexation of pensions for retired public servants and Members of Parliament, Family Allowances and Old Age Security payments; and limitations on increases in prices administered by federal departments, agencies and Crown corporations.

Impact on the Main Estimates

Because of the Public Sector Compensation Restraint Act (Bill C-124), salaries and wages in these Main Estimates are about \$500 million less than what would otherwise have been required. As a direct consequence of these reduced salary requirements, estimated employer contributions to the Public Service Pension Plans in respect of current employee service (other personnel costs) are lower by \$23 million.

The estimate of statutory Family Allowance payments for 1983-84 included in these Main Estimates reflects a legislated six per cent ceiling on indexing. The estimate of Old Age Security (OAS) payments reflects a similar six per cent ceiling on indexing, while that for the Guaranteed Income Supplement reflects the continuation of full

indexing in order to protect the low-income elderly and additional augmentation of the Supplement to offset the limits on OAS for these low-income Canadians. The combined effects of these measures have resulted in savings of about \$200 million.

Amendments to the Supplementary Retirements Benefits Act result in a further reduction of about \$65 million in estimated personnel costs because these amendments cap pension indexing for retired public servants, Members of Parliament and judges.

The Main Estimates in Support of the Six and Five Program

While voluntary cooperation is the driving force of the Six and Five effort, the government intends to ensure that the publicly funded programs set out in these Estimates are used wherever possible to reinforce the success of the Six and Five Program, an intention that has been underlined by the Prime Minister. Recipients of government support are asked to participate in observing the Six and Five guidelines. Government procurement, construction and leasing activities are being used to focus attention on Six and Five objectives and to strengthen the campaign to reduce the rate of inflation. Businesses receiving government assistance to adapt to more promising markets or to restructure to enhance profitability are being asked to commit themselves to undertakings consistent with the Six and Five ceilings as a condition for assistance.

The government has limited price adjustments for the 1983-84 budgets of departments and agencies for purchases of goods and services to a ceiling of six per cent. Similar limits on inflation adjustments have been applied to annually authorized grants and contributions made to organizations outside the government.

If, as the government believes, inflation can be reduced to a rate of five to six per cent by mid-1984, no under-compensation is being made for price increases in departmental budgets for 1983-84. For each percentage point, however, that the actual rate of inflation in 1983-84 is greater than six per cent, departments and agencies in total will have to find offsetting savings of \$40 million.



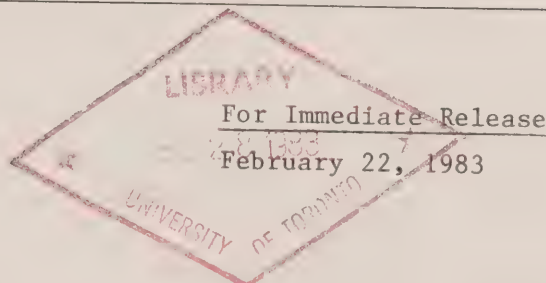
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83/13



Fact Sheet No. 8

GOVERNMENT REORGANIZATION

The 1983-84 Main Estimates include several adjustments resulting from the reorganization announced by the Prime Minister in January of 1982. Responsibility for international trade has been transferred from the Department of Industry, Trade and Commerce (ITC) to External Affairs, administration of the various developmental subsidiary agreements with the provinces have been moved from the Department of Regional Economic Expansion (DREE) to the various appropriate line departments, and additional resources for the Ministry of State for Economic Development have been added for their new regional responsibilities.

The Main Estimates do not, however, include the reorganization of ITC and DREE into a new Department of Regional Industrial Expansion (DRIE). The legislation necessary to effect this change was introduced in the House of Commons in June 1982 (Bill C-123) but it has not as yet been passed by Parliament.

For information purposes, the attached illustration depicts the DRIE Main Estimates in the form it would have appeared had the necessary legislation been approved. It includes a ministerial summary of the annual appropriations Parliament would have been asked to approve as well as an explanation of the proposed objectives and program descriptions. These prototype DRIE Main Estimates were formulated by simply amalgamating the Estimates and objectives of ITC and DREE.

Regional Industrial Expansion

consisting of:

- A—Department
- B—Cape Breton Development Corporation
- C—Federal Business Development Bank
- D—Foreign Investment Review Agency

Expansion industrielle régionale

comprenant:

- A—Le Ministère
- B—La Société de développement du
Cap-Breton
- C—La Banque fédérale de développement
- D—L'Agence d'examen de l'investissement
étranger

REGIONAL INDUSTRIAL EXPANSION

General Summary

Page	Vote No.	Program	ESTIMATES			Expenditures 1981-82
			1983-84	1982-83	Change*	
						(thousands of dollars)
A—DEPARTMENT						
Regional Industrial Expansion Program						
(S)		Minister of Regional Economic Expansion—Salary and Motor Car Allowance.....	39	37	2	4
1		Operating expenditures.....	187,098	244,075	(56,977)	311,924
5		Capital expenditures.....	8,451	12,259	(3,808)	9,737
10		Grants and contributions.....	987,046	1,102,123	(115,077)	915,035
15		Payment to Canadian Patents and Development Limited.....	350	350	.....	350
20		Payments for construction of dry docks.....	1,000	8,100	(7,100)	13,126
25		Payments under the Small Business Investment Grant Act.....	185,000	.....	185,000	.....
(S)		Contributions to Employee Benefit Plans.....	16,211	19,876	(3,665)	19,883
(S)		Liabilities under the Small Businesses Loans Act.....	13,000	8,300	4,700	6,475
(S)		Insurance Payments under the Enterprise Development Program.....	20,000	7,200	12,800	44,257
—		Item not required for 1983-84.....	.....	135,350	(135,350)	2,196
—		Appropriations not required for 1983-84.....	.....	400,000	(400,000)	.....
		Total Budgetary.....	1,418,195	1,937,670	(519,475)	1,323,026
L30		Loans for the development of community and industrial infrastructure.....	26	1,100	(1,074)	2,300
L35		Advances to assist Canadian defence industry.....	1,600	3,500	(1,900)	11,218
L40		Loans under the Enterprise Development Program.....	8,000	11,000	(3,000)	.....
L45		Payment for purchase of capital stock—Enterprise Development Program.....	300	300	.....	.....
—		Appropriation not required for 1983-84.....	.....	500	(500)	1,500
—		Items not required for 1983-84.....	.....	5,133	(5,133)	7,794
		Total Non-Budgetary.....	9,926	21,533	(11,607)	22,812
		Total Program.....	1,428,121	1,959,203	(531,082)	1,345,838
Tourism Program						
50		Operating expenditures.....	36,086	34,834	1,252	36,555
55		Grants and contributions.....	5,020	8,103	(3,083)	1,562
(S)		Contributions to Employee Benefit Plans.....	1,030	1,260	(230)	1,282
		Total Program.....	42,136	44,197	(2,061)	39,399
Grains and Oilseeds Program						
60		Operating expenditures.....	3,439	3,087	352	2,432
65		Grants and contributions.....	13,420	24,445	(11,025)	28,654
(S)		Payments in connection with the Prairie Grain Advance Payments Act.....	16,000	16,000	.....	12,734
(S)		Payments in connection with the Western Grain Stabilization Act.....	140,000	102,000	38,000	94,320
(S)		Contributions to Employee Benefit Plans.....	276	240	36	268
		Total Program.....	173,135	145,772	27,363	138,408
SUMMARY						
		Total Budgetary.....	1,633,466	2,127,639	(494,173)	1,500,833
		Total Non-Budgetary.....	9,926	21,533	(11,607)	22,812
			1,643,392	2,149,172	(505,780)	1,523,645

REGIONAL INDUSTRIAL EXPANSION

A—Department—Regional Industrial Expansion Program

OBJECTIVE

To promote the establishment, growth and efficiency of manufacturing, processing, and service industries in all regions of Canada and to assist in the location of industries to enhance regional industrial development.

SUB-OBJECTIVES

- To contribute to the growth of a business environment supportive of regional industrial development and expansion, thereby supporting Canadian business enterprises, investors and employment opportunities.
- To develop, expand, and maintain innovation capabilities, productivity improvements, and industrial restructuring.
- To support a productive industrial and trade development response to those domestic regional industrial development opportunities.
- To support industrial renewal in, and for, sectors, firms and communities requiring economic adjustment measures.

PROGRAM DESCRIPTION

Administration—Executive direction and central support services including information services support.

Regional Development Opportunity Initiatives—Joint federal-provincial initiatives under the General Development Agreements and Subsidiary Agreements. These initiatives contribute to the realization of mutually-agreed development opportunities supporting economic and socio-economic development in each province.

Regional and Industrial Development Assistance—Analyze and evaluate industrial and business environments to identify ways of fostering the growth of industrial production and employment opportunities, and the means for the improvement of efficiency and productivity including specialization, sector restructuring and process modernization; development and administration of incentive measures to encourage industry to adapt to changes in the economic environment and to adopt promising courses of action. Identification and evaluation of industrial growth opportunities; ensuring their exploitation by Canadian producers. Improvement of employment opportunities by inducements supporting the establishment, expansion and modernization of appropriate plants through financial assistance to create continuing productive employment under the authority of the Regional Development Incentive Act (RDIA). Special ARDA assistance to provide incremental social capital to facilitate economic and socio-economic development in areas and regions requiring special measures; the improvement of access to employment opportunities and rationalization of resource utilization.

Prairie Farm Rehabilitation Administration—Assistance to the provinces of Manitoba, Saskatchewan, Alberta under the Prairie Farm Rehabilitation Act. Assistance provided by the Act is intended to develop and promote improved water supply, tree culture, farming methods and land utilization, to combat drought and soil drifting, and to bring greater economic stability.



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83/14

For Immediate Release

March 2, 1983



6 AND 5 TO APPLY TO DIRECTORS OF CMHC

Treasury Board President Herb Gray and Roméo LeBlanc, Minister responsible for Canada Mortgage and Housing Corporation (CMHC), today announced the government's intention to replace the revised fee schedule for members of the Board of Directors of CMHC with a fee schedule that meets the requirements of the Public Sector Compensation Restraint Act.

An order-in-council, approved on January 27, 1983, provided increases in the daily fees paid to Directors of the Corporation for their attendance at certain CMHC meetings (specified in the bylaws of the Corporation) which were in excess of the 6 and 5 per cent limits under the Public Sector Compensation Restraint Act.

Employees of Canada Mortgage and Housing Corporation, including members of the Board of Directors, are subject to the Act.

"The revised fee schedule was approved by the Corporation's Board of Directors last April, well before the passage of the compensation restraint Act. Governor-in-council approval was based on this. However, we have subsequently reviewed the case and are now confirming that, because the necessary Governor-in-council approval was not sought until after the passage of the Act, the Act must prevail. I am sympathetic to the fact that the daily rate for attendance at Board of Directors' meetings has not changed since 1946, but clearly the 6 and 5 program must be complied with," Mr. Gray said.



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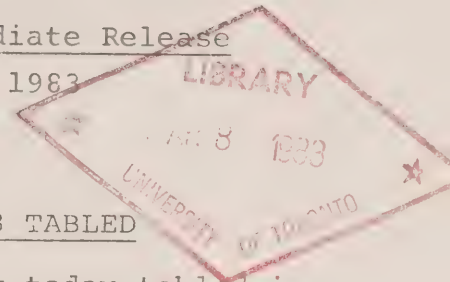
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83/15

For Immediate Release

March 2, 1983



SUPPLEMENTARY ESTIMATES (C) 1982-83 TABLED

Treasury Board President Herb Gray today tabled in the House of Commons Supplementary Estimates (C) for 1982-83 of \$1.9 billion, representing the last regular Supplementary Estimates for the current fiscal year. These Supplementary Estimates, together with the 1982-83 Main Estimates of \$74.2 billion, Supplementary Estimates (A) of \$0.1 billion and Supplementary Estimates (B) of \$5.3 billion, bring the total 1982-83 Estimates to \$81.5 billion. Taking into account the normal lapse of unused spending authority, the total forecast expenditures for the year will be within the \$81.1 billion updated expenditure framework announced by the Minister of Finance on February 17, 1983. Mr. Gray emphasized that these Supplementary Estimates were accommodated within the reserves established for this purpose in the 1982-83 expenditure framework. He also noted that the expenditure forecast of \$88.9 billion for 1983-84 which he announced on February 22, similarly contains reserves for Supplementary Estimates to be tabled throughout that fiscal year.

Of the \$1.9 billion, an amount of \$1.1 billion, approximately 58 per cent, is for payments already authorized by statutes, hence this amount is non-discretionary. An amount of \$732 million is for expenditures that Parliament will be requested to vote.

The following 12 items account for approximately 89 per cent of these Supplementary Estimates. The list is divided into those items of a statutory nature and those items that are to be voted. Statutory items include:

- \$500 million for additional costs of servicing the public debt due to larger than forecast borrowings occasioned by the current economic situation;
- \$182 million in total for additional government contributions to the Unemployment Insurance Account due to an increase in the unemployment rate since November 1982 and to the Fishermen's

Benefit Account due to a higher number of fishing claims;

- \$88 million in additional contributions to provinces and territories for hospital insurance, medical care and extended health care under the Established Programs Financing Act, resulting from increased entitlements arising from the February 1982 renegotiation of the Act; and
- \$76 million of additional contributions to provinces under the Canada Assistance Plan, primarily in response to revised provincial forecasts of increased case loads arising from economic conditions;
- \$49 million to the Farm Credit Corporation for loans to farmers in financial distress;
- \$40 million in payments to the Federal Business Development Bank to increase the government's capital investment in accordance with the FBDB Act;
- \$37 million in additional contributions to the provinces for post-secondary education payments resulting from the February 1982 renegotiation of the Established Programs Financing Act;
- \$36 million net additional contributions to certain provinces for fiscal equalization payments, which are offset by reduced expenditures under the Public Utilities Income Tax Transfer Act;
- \$30 million in additional payments under the Canada Student Loans Act arising from higher interest rates and current economic conditions; and
- \$21 million for funding Petro-Canada International Assistance Corporation for 1982.

Items to be voted include:

- \$390 million total of additional funds to encourage the purchase of new homes under the Canadian Homeownership Plan and to encourage home renovation as an employment measure under the Canada Home Renovation Plan; and
- \$130 million for contributions to railway companies representing compensation for revenue losses resulting from the carrying of Crow-rated grain during the crop year ending July 31, 1983.

These Supplementary Estimates also identify requirements for an additional 692 person-years. The major person-year increased requirements are for: additional Air Traffic Controllers in the Ministry of Transport; employment stimulation projects and the Immigration Program within the Canada Employment and Immigration Commission; additional scientific and professional personnel in the Department of the Environment; and to expedite 1982 tax returns within National Revenue--Taxation.



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FOR IMMEDIATE RELEASE

83/16

March 8, 1983

PUBLIC SERVICE MANAGEMENT POSITIONS

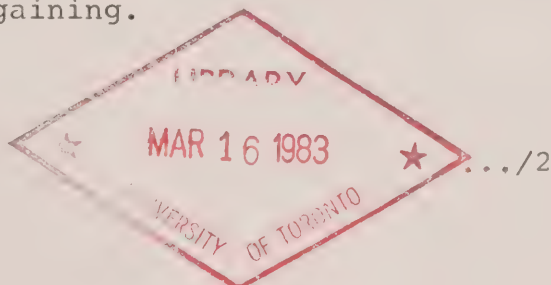
Treasury Board President Herb Gray today refuted claims by Don Blenkarn, Member of Parliament for Mississauga South, that there has been a sharp increase in the number of Public Service management positions.

Mr. Gray said the erroneous interpretation placed on the increase in numbers of management positions appearing in the 1983-84 Main Estimates apparently arose from a complete lack of awareness of the creation of a new Management Category and the ongoing conversion of executive and senior management positions to the category.

In 1980, the then President of the Treasury Board announced that the Management Category would be created to provide a foundation for more efficient and effective management through improved systems of accountability, deployment, classification and performance-related compensation programs, performance assessment, staffing and human resource planning and development.

Mr. Gray said that the figures in the Estimates, therefore, reflect the bringing together into one identifiable group managers who, until implementation of the program began in April, 1981, had been members of 55 different groups.

The Management Category has not reduced union membership because the managers affected have always been excluded from collective bargaining.



The creation of the Management Category has been a conversion of classifications and has not involved the mass promotion of individuals.

The compensation plan of the Management Category is specifically referred to in the Public Sector Compensation Restraint Act (Bill C-124) and all managers in the Public Service are legally subject to the 6 and 5 restraints.



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83/17

FOR IMMEDIATE RELEASE

March 9, 1983

ILO DECISION ON PUBLIC SECTOR COMPENSATION RESTRAINT ACT

Treasury Board President Herb Gray today said the government welcomes the findings of the International Labour Organization's (ILO) Committee on Freedom of Association concerning Canada's Public Sector Compensation Restraint Act (Bill C-124).

The committee rejected union allegations that the federal government's 6-and-5 wage restraint legislation violates certain ILO conventions.

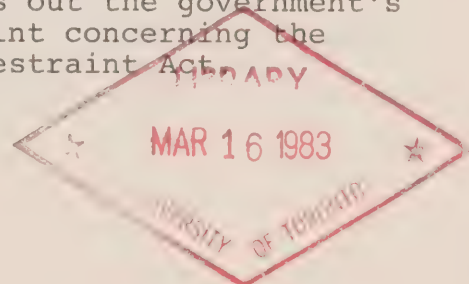
Mr. Gray said the government has been advised that the ILO Governing Body adopted the committee's recommendations and conclusions. However, the Governing Body said that the complainants could submit a new complaint if they wish.

The Freedom of Association Committee concluded that the Canadian legislation does not adversely affect the right of federal public servants to establish and join organizations of their own choice.

It also said that restrictions on the right to collective bargaining might be acceptable on condition that they are of an exceptional nature and only to the extent that they are necessary, do not exceed a reasonable period, and that they are accompanied by adequate safeguards to protect workers' living standards. In this instance, the committee felt that public employees can participate in the determination of their terms and conditions of employment through machinery established for this purpose.

- 30 -

Note: Attached as background information is a letter from the President of the Treasury Board to the Minister of Labour which sets out the government's response to the union complaint concerning the Public Sector Compensation Restraint Act.





Ottawa, Canada
K1A 0R5

October 18, 1982

The Honourable Charles Caccia, P.C., M.P.,
House of Commons,
Ottawa, Ontario.
K1A 0A6

My dear Colleague:

Further to your letter to my predecessor of August 16, 1982 and the documents contained therein, I would be pleased if you would submit the following to the International Labour Organization.

1. Canada recognizes the rights of Canadian workers to organize into associations or unions and to bargain collectively with their employers to determine their terms and conditions of employment, as is evidenced by the provisions of the *Canada Labour Code*, which applies to employers and employees engaged in undertakings within the competence of the Canadian Federal Government, and the provisions of the *Public Service Staff Relations Act*, which applies to the Government and to its employees.

Legislation such as the *Canada Labour Code* and the *Public Service Staff Relations Act* meets and, in many areas, exceeds the requirements set down by the International Labour Organization and Convention No. 87, which Canada has ratified.

2. The *Public Sector Compensation Restraint Act*, as passed by the House of Commons on August 4th, 1982, does not, as is evidenced by the Act, in any of its provisions, interfere with the freedom of association of Canadian workers.

3. The *Public Sector Compensation Restraint Act* determines, for a period of twenty-four months, the wage increases to which Canadian workers to whom the Act applies, will be entitled, more specifically, to a 6% increase for the first twelve months, and a 5% increase for the following twelve months of the period. Other terms and conditions of those workers' compensation plans are extended for the same period. Consequently, negotiated overtime clauses, paid leave entitlements and similar provisions, remain in place.

4. Insofar as terms and conditions of employment not related to compensation are concerned, such terms may, pursuant to section 7 of the Act, be amended by agreement of the parties. This section allows for modifications to take place in such areas as health and safety and the grievance procedure, amongst many others.

Where mutual agreements cannot be achieved, the terms and conditions of employment in place prior to the twenty-four month application of the *Public Sector Compensation Restraint Act* will continue in effect.

5. The Act does restrict collective bargaining where such would apply to terms and conditions related to the compensation of employees. But, as we stated in the House of Commons during debates of this legislation, the International Labour Organization has recognized the necessity to do so under certain circumstances.

In *ILO Principles, Standards and Procedures Concerning Freedom of Association*, (ILO, Geneva, 1977), at page 15, the following statement is made:

"...the (ILO) supervisory bodies have not ignored the serious problems that may arise in certain circumstances in the economic field, and they have accordingly stated that it would be difficult to lay down an absolute rule concerning voluntary collective bargaining because, under certain circumstances, governments might feel that the economic position of their countries called at certain times for stabilisation measures during the application of which it would not be possible for wage rates to be fixed freely through the medium of collective bargaining. Nevertheless, any such restriction should be imposed as an exceptional measure and only to the extent that is necessary, without exceeding a reasonable period, and it should be accompanied by adequate safeguards to protect workers' living standards."

The *Public Sector Compensation Restraint Act*, when tested against that statement of the ILO, meets all of those conditions. It is being imposed as an exceptional measure. The restrictions imposed are only to the extent necessitated by the economy. The program has a two-year definite term of application and contains safeguards to protect workers' living standards and to maintain other important terms and conditions. The Act is an extraordinary measure necessitated by the extraordinary times in which we find ourselves, but it ensures a return to normal practices.

6. In order to allow employees or groups of employees to show their willingness to co-operate with and join the Government of Canada in its effort to reduce the rate of inflation and help restore our competitive level in international trade, the *Public Sector Compensation Restraint Act* was amended at report stage and section 16 was introduced. This section reads as follows:

"16. The Governor in Council may, by order, terminate the application of this Act in respect of all employees or a group of employees to which this Act applies."

Contrary to what is stated in the complaint, the concurrence of the employer to seek an order from the Governor in Council under section 16 is not required. What is required is that employees or a group of employees to which the Act applies bring forward a proposal which will convince the Governor in Council that the employees or group of employees have joined the Government of Canada in its effort to achieve the objectives mentioned earlier. We seriously doubt that any responsible employer would refuse to join in such an effort.

We take this opportunity to bring to your attention the fact that Canada has recently amended its Constitution to include as part of its Constitutional Law a Charter of Rights and Freedoms which identifies the freedom of association as a fundamental right of all Canadians. Such a right will not and has not been interfered with by the Government of Canada.

We respectfully submit that the International Labour Organization should consider the *Public Sector Compensation Restraint Act* as an act required by particular circumstances and also consider that, although bringing into force certain financial restrictions, it is not inconsistent with Canada's commitments under Convention No. 87 and the International Labour Organization's requirements related to its freedom of association principles.

Yours sincerely,

Original Signed by
a signé l'original

THE HON. HERB GRAY, P.C., M.P.



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83/18

For Immediate Release

March 23, 1983

STATEMENT BY THE HONOURABLE HERB GRAY, PRESIDENT OF THE TREASURY BOARD,
ON THE SIGNING OF AN AGREEMENT INCORPORATING HEALTH AND SAFETY
STANDARDS IN COLLECTIVE AGREEMENTS COVERING ALMOST 200,000
PUBLIC SERVICE EMPLOYEES

As President of Treasury Board, I am pleased to sign today, on behalf of the federal government, an agreement, concerning occupational health and safety, reached between the government and Public Service Unions in the National Joint Council. This agreement means that, as of April 1, 1983, 16 health and safety standards based on Canada Labour Code regulations will form part of, and have the same legal status as, each Public Service collective agreement, with an accompanying legal redress procedure up to and including Public Service Staff Relations Board adjudication. These agreements cover close to 200,000 federal public servants represented by the 12 unions that participate with the federal government in the National Joint Council and for whom Treasury Board acts as employer.

This means that these standards will now have the same legal status as articles of a collective agreement. Our employees will thus have the right to file grievances in respect of alleged violations or non-applications of a standard, and will have reference to third-party adjudication under the provisions of the Public Service Staff Relations Act.

Let me assure you that matters of health and safety are a major concern to the federal government as employer, and to myself as President of the Treasury Board. The agreement we are signing today helps confirm the government's commitment to providing a safe, healthy working environment for its employees.

The 16 health and safety standards will cover a wide range of subjects. They are: Boilers and Pressure Vessels; Dangerous Substances; Electrical Standards; Elevating Devices; First Aid; Hand Tools and Portable Power Tools; Hazardous Confined Spaces; Machine-Guarding; Materials-Handling; Motor Vehicle Operations; Noise Control and Hearing Conservation; Personal Protective Equipment; Pesticides; Elevated Work Structures; Use and Occupancy of Buildings; Sanitation.

I believe the signing of this agreement is indeed a very positive labour relations development, and marks an important day in the history of the National Joint Council, a consultative body designed to promote the efficiency of the federal Public Service and the well-being of its employees. I am please to note this achievement in the continuing consultative process involving representatives of employees and of the employer in the federal public sector.

The federal Public Service generally has a good track record in the field of health and safety, but we continue to seek better ways to prevent accidents and increase the prospects for better health and safety of our employees. The requirements contained in these 16 health and safety standards form an important part of that effort. They affect the on-site, daily work operations and activities throughout the federal Public Service, in an attempt to prevent to the greatest degree possible employment-related injuries, and protect employees against exposure to unhealthy environmental or occupational factors associated with their employment.

The Treasury Board, pursuant to its authority under the Financial Administration Act, is responsible for the development and application of standards governing the occupational health and safety of employees of the Public Service. Treasury Board requires that all departments and agencies have a health and safety committee and Public Service Departments and Agencies are currently participating in a "Special Emphasis" Campaign which requires active participation of joint union/management health and safety committees in local activities designed to reduce work injuries.

I wish to commend and thank the members of the National Joint Council who helped develop these standards and those who participated in the discussions that led to this historic signing today.



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83/19



For Immediate Release

March 31, 1983

SENIOR APPOINTMENTS AT THE TREASURY BOARD SECRETARIAT

J.L. Manion, Secretary of the Treasury Board, today announced the appointment by the Public Service Commission of Ruth Hubbard, John McLure and Herman Hansen to positions of Assistant Secretary within the Secretariat's Program Branch.

The Program Branch is responsible for analysis and recommendations related to the personnel, financial and material resources required to carry out various government programs and to the multi-year plans and budgets of all departments and agencies. It also develops the government's multi-year expenditure plan and the annual Estimates for consideration by Parliament.

Ruth Hubbard

Born in Toronto, Ms. Hubbard received her early education in England, Hong Kong, Montreal and Ottawa. A graduate of Queen's University in mathematics and Spanish, she obtained a Master of Science degree in mathematics from Ohio State University in 1969.

Ms. Hubbard joined the federal Public Service in 1963 as a junior executive officer with Statistics Canada where she became a computer systems analyst. After an absence of three years, she rejoined Statistics Canada in 1970, and held a variety of positions there, including that of Assistant Director, Business Survey Methods Division. In 1977, she was nominated to the Career Assignment Program and was appointed Group Chief, Industry and Natural Resources Division, in the Program Branch, Treasury Board Secretariat. Two years later, Ms Hubbard became Director of the Social Employment Housing and Culture Division in the same branch.

John McLure

Raised in Melita, Manitoba and Red Deer, Alberta, Mr. McLure obtained a Bachelor of Science degree from the University of Manitoba in 1963. He served in the Canadian Forces from 1963 to 1975, where he attained the rank of major, having held a series of appointments in the fields of logistics and technical intelligence. As an officer, he also spent two years (1964 and 1970) in study and training at the Royal Military College of Science in England.

Mr. McLure joined the Treasury Board Secretariat in 1975 as a program analyst within the Program Branch, where he was promoted to Group Chief in 1979 and to Director of the Industry, Transportation and Natural Resources Division in 1980.

Herman Hansen

Born in Carragana, Saskatchewan, Herman Hansen obtained a Bachelor of Commerce degree from St. Mary's University, Halifax. He served in the Royal Canadian Navy from 1956 to 1974 in a number of general management and computer systems positions.

Mr. Hansen joined the Department of Health and Welfare in 1974, and has held a number of positions within that department, including those of Assistant Director in Management Consulting Services, Director of Internal Audit and, from 1979 to 1982, Director General of the Personnel Administration Branch. From October 1982 until the present, Mr. Hansen was Acting Assistant Secretary, Organization and Classification Division, Personnel Policy Branch, Treasury Board Secretariat.



news release communiqué

Date

Date

For release

Pour publication

FEDERAL GOVERNMENT INTRODUCES PAYMENT OF INTEREST ON OVERDUE ACCOUNTS TODAY



OTTAWA, April 1, 1983 --- Today's the day the federal government adopts the 30-day standard payment period to pay its suppliers for goods and services. The announcement was made by Treasury Board President Herb Gray, Supply and Services Minister Jean-Jacques Blais and William Romkey, Minister of State for Small Business and Tourism.

As well, for contracts issued from today onwards, suppliers will now be able to charge the government interest from the 31st day on overdue accounts, if the government is the cause of the delay.

The introduction of today's changes was announced on January 13 by the three ministers.

"Since announcing this payment policy," Mr. Gray said today, "departments have instituted new administrative procedures which eliminate several steps in processing invoices, reduce delays caused by mailing documents between offices and facilitate the handling of discrepancies. Departments are not being given additional funds to make interest payments; they are required to make them from existing resources. It is expected that there will be virtually no payments made beyond the standard 30-day target for most commercial procurements."

A study conducted by the Office of the Comptroller General in collaboration with Supply and Services Canada showed that for last year's four million payments to suppliers, half were made within 20 calendar days, three quarters within 30 days, and most of the remainder were paid between 30 and 60 days. The average time the federal government took to pay its suppliers was 29 days.

.../2

"This study shows the government's record as a payer has been good on the whole," Mr. Blais said. "In the few cases where the government is responsible for late payment, we feel that it is only fair to compensate businesses accordingly."

Mr. Rompkey added: "Paying more promptly and paying interest when we are late should benefit the government's suppliers by improving their cash flow. We have responded effectively to the concerns expressed to us."

To ensure proper accountability for managers who are working with these improved payment practices, reports produced by Supply and Services Canada are being monitored by Treasury Board Secretariat and the Office of the Comptroller General.

These policies apply to the \$6 billion plus in goods and services purchased annually by federal departments and agencies from the Canadian private sector.

The new standard 30-day payment period is measured from the date of receipt of goods or services or the date of receipt of the invoice, whichever is later. The interest rate will be the Bank of Canada's bank rate in effect at the close of business on the date on which the amount is overdue, plus $1\frac{1}{4}$ per cent.

PR 2010/83

Ce texte est également
disponible en français

For more information:
John Murray
(613) 996-7031;
Vivian Mascarenhas
(819) 997-7484

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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

83/21

For Immediate Release

May 18, 1983

SUPPLEMENTARY ESTIMATES (A) 1983-84 TABLED

Treasury Board President Herb Gray today tabled in the House of Commons the first Supplementary Estimates for the fiscal year 1983-84, totalling \$1.4 billion. These Estimates provide for several items announced by the Minister of Finance in his Budget Speech of April 19, 1983, and include other items that have arisen since the tabling of the 1983-84 Main Estimates.

Of the \$1.4 billion, \$903 million is Budget-related and includes:

- \$358 million for projects under the Special Recovery Capital Projects Program which have been approved to date and assigned to appropriate departments and agencies to undertake within their existing mandates. The remaining projects to be approved will be displayed in future Supplementary Estimates;
- \$328 million for employment initiatives, including \$140 million for New Job Creation; \$28 million for Community Development Projects; \$80 million for New Employment Expansion and Development (NEED); \$70 million for Summer Student and Youth Employment; and \$10 million for the Katimavik inter-regional youth exchange program.
- \$217 million for housing programs, covering \$113 million under the Canada Home Renovation Plan; \$30 million for the Canadian Home Ownership Stimulation Plan; \$10 million for the Residential Rehabilitation Assistance Program; \$2 million for the Differential Interest Program; and \$62 million for additional On-Reserve Housing.

Additional requirements for the Export Development Corporation, Farm Credit Corporation and the Student Loan Program announcement in the Minister of Finance's Budget are not included in these Supplementary Estimates because amendments to the applicable legislation are required.

Employment initiatives in National Defence and the Special Recovery Investment Fund in Industry, Trade and Commerce will be included in later Supplementary Estimates once program details have been completed.

The other major items in these Supplementary Estimates are as follows:

- \$240 million to Canadair Limited and \$60 million to de Havilland Aircraft of Canada Limited to strengthen their equity bases;
- \$183 million for contributions to railway companies, representing compensation for revenue losses resulting from the carrying of Crow-rated grain during the crop year ending July 31, 1983; and
- \$8 million of direct cash advances by the Canadian International Development Agency to international financial institutions under the International Development (Financial Institutions) Continuing Assistance Act.

In addition to the amounts to be voted, Parliament will be asked to approve the transfer of approximately \$46.4 million associated with the transfer of responsibilities for the Prairie Farm Rehabilitation Assistance program from Regional Economic Expansion to Agriculture.

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83/22

For Immediate Release

May 25, 1983

SAVINGS BONDS PAYROLL DEDUCTION AGREEMENT SIGNED WITH QUEBEC

Treasury Board President Herb Gray and Supply and Services Minister Jean-Jacques Blais today announced the signing of an agreement with the Government of Quebec which will allow federal employees residing in the Province of Quebec to buy Quebec savings bonds through payroll deduction.

"The Government of Quebec has for many years cooperated with the Bank of Canada in providing payroll deduction services to its employees for the purchase of Canada Savings Bonds," Mr. Gray said. "We are pleased to be able to provide them with similar access to our employees residing in Quebec for the sale of Quebec Savings Bonds. The agreement should promote a high degree of mutual support also between the Government of Quebec and the Bank of Canada for the sale of Canada Savings Bonds."

The agreement also provides for reciprocal services between the two governments in the posting of advertising signs, and the distribution with pay cheques of publicity pamphlets and application forms for the sale of Canada and Quebec Savings Bonds.

Mr. Blais, whose department will be responsible for implementing the federal government's part of the agreement, said: "My officials are committed to providing Government of Quebec officials with all the support necessary for the smooth and effective carrying through of the agreement."

The Quebec Savings Bonds Campaign began May 24, 1983.

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613 995-6141

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Place Bell Canada Ottawa K1A 0R5
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83/23

For Immediate Release

May 30, 1983

NEW CROWN CORPORATIONS LIST PUBLISHED

Treasury Board President Herb Gray today announced the publication of an updated list of all Crown corporations and other corporate investments of the Government of Canada.

The publication, entitled "Crown Corporations and Other Canadian Government Corporate Interests", gives the name of each company, the address of its head office, the name of the parent company or of the Minister through which it reports to Parliament, the year it was incorporated, its statutory authority, fiscal year-end, the name of its auditor, and a description of its mandate.

This list provides information on Crown corporations and other Canadian government corporate interests compiled in December 1982, and represents the fifth list published since 1978. The last one published before today had been compiled in November 1981. The intention is to update the list annually.

Copies are available free of charge to interested members of the general public by contacting:

Treasury Board of Canada
Distribution Centre
Ottawa, Ontario
K1A 0R5

Tel: 995-2855

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83/24

For Immediate Release

May 31, 1983

FEDERAL GOVERNMENT PUBLISHES REGULATORY AGENDAS

Treasury Board President Herb Gray today announced that the federal government has published the first set of Regulatory Agendas for 14 of its departments and agencies with regulatory responsibilities. Regulatory Agendas are intended to provide early notice to the private sector of the changes being proposed in areas of federal regulation. The initiative is part of the government's regulatory reform program.

The format of the Agendas was developed in concert with private sector business, consumer and professional groups. The Agendas constitute one of a series of measures the government is taking to improve consultation with the private sector.

"The Agendas are tangible evidence of the government's desire to have the private sector participate more fully during the early stages of regulatory decision-making, while alternatives are still being considered," said Mr. Gray, who is responsible for coordinating regulatory reform in the government.

Agendas will provide a means of giving notice of possible regulatory change. Each action entry in an Agenda will contain a statement of the problem raising the need for regulatory action, possible actions being considered, the status and timing of each, and the name of an official who can provide detailed information.

Fourteen departments and agencies will publish Agendas: Agriculture, Communications, Consumer and Corporate Affairs, Energy, Mines and Resources, Environment, Fisheries and Oceans, Health and Welfare, Indian Affairs and Northern Development, Labour, Transport, the Canadian Radio-Television and Telecommunications Commission, the Canadian Transport Commission, the National Energy Board, and the Atomic Energy Control Board.

Agendas will be published as a Supplement to the Canada Gazette Part I, and those who subscribe to the Gazette will receive it automatically. The Supplement can

be obtained by subscription at \$25 a year through the Canadian Government Publishing Centre. Participating departments and agencies have also made arrangements through the Publishing Centre for their individual Agendas to be made available by subscription at \$5 a year.

The Canada Gazette can also be consulted at Canadian universities and libraries which have depository status.

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For more information, contact the Office of the Co-ordinator, Regulatory Reform, 996-3629.



83/26

For Immediate Release

June 22, 1983

ACCESS TO INFORMATION AND PRIVACY LEGISLATION PROCLAIMED

The Access to Information Act comes into effect July 1st, giving Canadians broad new rights of access to information held by the federal government. The Privacy Act, which protects the privacy of personal information held by the federal government, will also be proclaimed on that date.

Treasury Board President Herb Gray and Justice Minister Mark MacGuigan today released details at a news conference of how the government will implement the Access to Information and Privacy Acts. Mr. Gray is responsible for the administration of the Acts, while Mr. MacGuigan has overall policy responsibility for the legislation and for the legal implications of individual cases.

Mr. MacGuigan said that the new Acts "will alter substantially the relationship between citizens and government in this country". The Justice Minister emphasized how the Access to Information Act will:

- give all Canadians an enforceable right of access to government records in which the burden of proving that information is exempt rests with the government;
- define and limit the discretionary power of ministers and officials to decide what information should be provided and to whom; and
- increase government accountability by making more information about the operations of government available.

The Treasury Board has prepared an Access Register which brings together for the first time in a single document descriptions of government records, their probable location, and the title and address of the official to whom requests should be sent. The Access Register and Access Request Forms are being sent to over 700 public libraries in major cities and to some 2,700 postal stations across

Canada. The Index to Personal Information, which lists the federal government's personal information banks, describes their use, and gives the period for which the information will be retained as well as the manner of disposal, will also be available at these locations.

An initial fee of \$5 is payable upon application under the Access to Information Act. This fee entitles the applicant to up to five hours of search and preparation of documents. Costs for additional search time, for reproduction of documents or for computer time would be charged separately, but costs totalling less than \$25 will normally be waived, since these would generally be administratively uneconomical to collect.

"Fees are not intended to recover the full costs incurred in processing requests," Mr. Gray said, "but rather to distribute costs equitably between applicants and taxpayers as a whole. Parliament has authorized the government to charge as much as \$25 upon application for access. However, in the interest of not deterring ordinary citizens from exercising their rights, the initial fee has been set at \$5--far less than the actual cost is likely to be.

"The fee schedule compares very favorably with those used in other countries. In the United States, for example, although there is no initial fee, applicants are charged for the actual time spent working on the request. A request requiring five hours of search, which in Canada would cost \$5, would average \$40 in the U.S. and even more in other countries," Mr. Gray said. There will be no charge for requests made under the Privacy Act, as was the case for personal information requests made under part IV of the Canadian Human Rights Act.

The Access to Information and Privacy Acts also provide a two-tiered system of independent review of the government institutions' decisions. At the first level, the Information Commissioner and the Privacy Commissioner are empowered to investigate all complaints made under the Acts, to gather evidence under oath, to enter government premises, to interview government employees and to examine government records. They are responsible only to Parliament.

Mr. MacGuigan said: "The Acts provide a further safeguard through the powers given to the Federal Court. The Court will have the jurisdiction to order that the document be released if it determines that the denial was unfounded."

Both ministers emphasized that the access legislation sets out minimum standards and serves to complement existing communications channels. Many government

institutions operate extensive information services such as libraries, public affairs offices and regional information centres which provide information to the public free of charge. These services will continue to operate and do not require the use of the Access to Information Act.



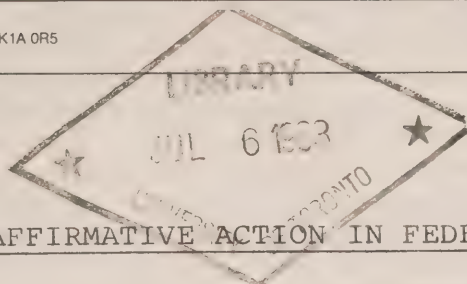
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83/28



For Immediate Release

June 27, 1983

AFFIRMATIVE ACTION IN FEDERAL PUBLIC SERVICE

Treasury Board President Herb Gray today announced that an affirmative action program, under the direction of the Treasury Board, is being implemented across the Public Service of Canada to ensure more equitable representation in it of women, indigenous people and handicapped persons.

Mr. Gray also announced that the government will be consulting visible minority groups shortly in order to develop a strategy for examining their employment situation in the federal Public Service. Special measures for these groups will be developed where analysis indicates they are necessary, whether on a national, geographic or departmental basis.

Affirmative action is a comprehensive systems-based approach to the identification and elimination of discrimination in employment. It makes use of detailed analyses to identify and systematically remove employment policies, practices and procedures which may exclude or place at a disadvantage the three target groups. (The Treasury Board guidelines for affirmative action in the Public Service are attached as Annex A.) *COPIED*

Each department will develop measures tailored to the results of its affirmative action analysis. In addition, the Cabinet has approved a number of initiatives, to be implemented, under the direction of Treasury Board, across the entire Public Service, to give immediate impetus to the program. Temporary special measures are integral to affirmative action in order to remedy the effects of past inequities and to achieve more equitable representation in a timely fashion.

"Affirmative action is supported by our new Charter of Rights and Freedoms and existing human rights legislation; it ensures that our employment practices and policies are non-discriminatory and that the federal Public Service is an organization in which all Canadians are equitably represented. Our commitment to these principles should

serve as an example to the private sector," Mr. Gray said.

"It is our intention to deal with any barriers which are found to have kept women, indigenous people and handicapped persons out of the Public Service or concentrated in lower levels. It is not our intention to promote the appointment of unqualified individuals to Public Service positions. The merit principle will still prevail in all Public Service hiring. The numerical goals which we will be introducing as part of affirmative action are not quotas. They are rather an estimate of what can be achieved when systemic barriers are eliminated and some temporary special measures are put in place to accelerate training and developmental experience."

The affirmative action pilot projects, begun in the Treasury Board Secretariat, Employment and Immigration Canada and Secretary of State in 1980 and, in 1982, in the Public Service Commission and Environment Canada, have shown that affirmative action can be implemented in the Public Service, within the merit principle and within existing legislation. (Details of the findings and action plans of the first three pilot projects are included in Annexes B, C, D.) *CONFIDENTIAL*

Based on the experience of the pilot projects and discussions with senior Public Service officials, the following timetable has been established by Treasury Board for the affirmative action program:

- By September, 1983, departments will establish affirmative action responsibility centres and the Treasury Board Secretariat will begin training departmental staff in affirmative action analytical techniques.
- Beginning in 1983, each September the Treasury Board will issue service-wide objectives in areas where central direction is required. This year quantitative goals will be established for women in the Management Category.
- Between November and December, 1983, departments will submit detailed plans of how they will conduct their analyses for review and comment by Treasury Board Secretariat.
- By December, 1983, departments will begin their analytical work, a two-step process consisting of a workforce audit and an analysis of employment systems and practices. The purpose of the audit is to provide a comprehensive picture of employees, by sex and target group status. The situation of women, indigenous and handicapped employees is

compared with that of other employees in the department as well as with the numbers of qualified target group members estimated to be available in the workforce. The analysis of employment systems will permit departments to identify employment policies, practices and procedures which may exclude or place the three groups at a disadvantage.

- By December, 1984, departments will submit to Treasury Board Secretariat summaries of their findings and resulting action plans.

These plans will include for each of the three groups: measures to neutralize those aspects of employment systems identified as having a negative impact on target groups; numerical targets to correct the under-representation and/or distribution of target group members, based on the degree of under-representation as well as on estimated numbers of available, qualified and interested persons in the workforce and on departmental employee attrition; and temporary special measures to redress the effects of past discrimination in a timely manner.

- Treasury Board Secretariat, in conjunction with the Public Service Commission, will review the action plans and provide departments with comments. They will also be examining certain service-wide issues, such as job classification, while departments are undertaking their analyses.
- Departmental action plans will be implemented as part of the 1985/86 planning cycle.

"I want to emphasize that departments will be required to continue implementing their existing equal opportunity action plans while carrying out the analytical stage of affirmative action. Although affirmative action requires detailed analyses to root out systemic barriers, we are determined to make substantial progress in the short as well as the long term. For this reason, a number of service-wide special measures are being implemented immediately under the direction of Treasury Board. In addition, departments are being advised to implement specific remedies as they are developed rather than waiting until their action plans are finalized," Mr. Gray said. "Implementation of this program will be considered a priority item in evaluating the performance of deputy heads."

The service-wide special measures for women are designed to increase the number of women at managerial levels of the Public Service. Treasury Board will establish service-wide quantitative goals for women in the Management Category and will communicate these to departments in September, 1983. To achieve these goals, the Public Service Commission will be identifying women with management potential and ensuring that departments are aware of them when they staff management positions.

For indigenous people, a management training program has been developed in consultation with indigenous associations. The National Indigenous Development Program will fill gaps in existing programs with respect to the recruitment, training and development of indigenous people; it will provide the type of management training and experience required for Public Service managerial and advisory positions. In addition, the existing Northern Careers Program is being expanded in order to extend its scope to the Eastern Arctic. This program is designed to increase the number of indigenous persons occupying Public Service positions in areas of Canada north of 60 degrees.

For handicapped persons, an access program is being established to provide on-the-job training to those who lack job experience. Once the training has been successfully completed, the employee will be appointed to the position for which he or she has been trained. A central bank of technical aids is also being established for loan to departments during this training period.

The special programs for indigenous and handicapped people are being administered by the Public Service Commission on behalf of the Treasury Board.

Consultation with unions and with target groups during the various stages of affirmative action is an integral part of the affirmative action program. Preliminary discussions have already been held with associations which represent the three target groups, and the Public Service unions. Their continued involvement is necessary to ensure the sensitivity of affirmative action to the needs and concerns of these groups. A representative of the staff side of the National Joint Council - a joint management/union consultative body - served on the senior steering committee responsible for overseeing the pilot projects. Departmental union representatives were also involved in the pilot projects.

Mr. Gray said: "The government is committed to a non-discriminatory Public Service that is representative of the Canadian people. We are convinced that equitable representation of women, indigenous people and handicapped persons can only be achieved through strong pro-active measures such as those announced today."



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613 995-6141

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83/29

For Immediate Release
June 28, 1983

ACHIEVEMENTS OF THE 6/5 PROGRAM

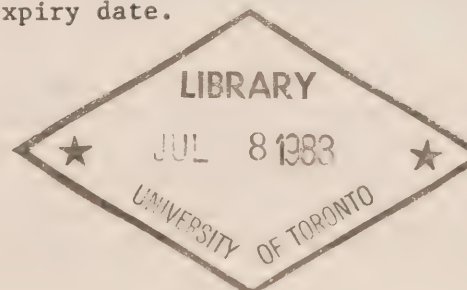
Treasury Board President Herb Gray today said that the government's 6/5 inflation-restraint program has been a success in contributing to a dramatic drop in the level of inflation and to a reduction in wage settlements, as well as in catalyzing voluntary co-operation in the private sector towards altering the inflationary expectations of Canadians.

Mr. Gray outlined the role Treasury Board has played over the past year in administering two elements of the 6/5 program -- the compensation restraint program for employees in the federal public sector and the control on federally-administered prices.

Treasury Board is administrator of the Public Sector Compensation Restraint Act (PSCRA) which came into effect beginning June 29, 1982. This Act applies for a two-year period and limits increases in wage rates in the federal public sector to six per cent in the first year and five per cent in the second year. The Act applies to some 620,000 persons including Cabinet Ministers, Members of Parliament, Senators, federally-appointed Judges, federal public servants, Crown corporation employees, and members of the RCMP and the Canadian Forces.

Eighty-five per cent of the Public Service bargaining unit population was brought under the 6/5 program immediately. The remaining 15 per cent were subject to the transitional arrangements provided for in the legislation* and they entered the six-per-cent stage of the program this month following expiration of the transitional year.

* In cases where collective agreements or compensation plans had expired in the 12-month period prior to June 29, 1982, and a new collective agreement had not been entered into, transitional wage rate increases were limited to not more than 9 per cent for the one-year period from the expiry date.



Mr. Gray noted that some employee groups have been able to voluntarily negotiate their own compensation arrangements under the program within the 6/5 compensation limits, leading to the termination of the application of the legislation to them. The program has also allowed certain groups to amend their collective agreements in respect to non-compensation items. In both cases, the 6/5 limits continue to apply. In addition, the program has been implemented without any work stoppage occurring in the federal Public Service.

The Act actually reduced the salaries of Ministers of the Crown and Members of the House of Commons and Senate for the last half of 1982 down to levels six per cent higher than in 1981 from the 11 per cent higher levels that had prevailed from January 1, 1982 until July 1, 1982. Further pay increases for parliamentarians will be restricted to six per cent of average 1982 rates effective January 1, 1983 and to five per cent of the resulting 1983 rate effective January 1, 1984.

Public sector salaries and wages in the 1983-84 fiscal year are estimated to be about \$500 million less than what would otherwise have been required.

Mr. Gray asserted : "The government is adhering strictly to its 6/5 limits on increases in personnel compensation and prices subject to federal government administration." He also pointed out that in accordance with the provisions of the Public Sector Compensation Restraint Act, these limits do not include normal promotions nor do they include compensation for merit in the case of lower-level federal employees. For senior Public Service employees, merit pay awards have been suspended for the duration of the program.

Treasury Board was also responsible for amendments to the Supplementary Retirement Benefits Act which limit the indexing of Public Service pensions to six per cent in 1983 and five per cent in 1984. This is resulting in a reduction of about \$65 million in costs. An additional saving of about \$23 million has resulted under this legislation because of the lower employer contributions to the Public Service pension plans.

Substantial savings were also realized from the Treasury Board decision to impose a ceiling of six per cent on the amount departmental budgets could be increased in 1983-84 to allow for the effects of price increases for goods and services that the government purchases from the private sector. This restriction was intended to reinforce the government's belief that through the voluntary efforts of Canadians, the overall growth of prices and wages can be reduced to the 5-6 per cent range by 1984.

Mr. Gray said that most Canadians have already benefited from the program to control increases of federally-administered prices. For example, prices established under the jurisdiction of the federal government are limited to no more than a six-per-cent increase during the 12 months following June 28, 1982, and to no more than a five-per-cent increase during the next 12 months. Exemptions from the

six and five ceilings require the explicit approval of Cabinet and are only to be considered in exceptional circumstances; no automatic exemptions exist except for export prices and energy price increases previously negotiated in federal-provincial agreements.

Proposed or planned increases in many prices, charges and rental rates under federal jurisdiction have been rolled back under this policy. Roll-backs in proposed increases in postage rates and ticket prices for passenger rail travel have affected all Canadians. Rate increases requested by Bell Canada were sharply reduced to six per cent. Numerous increases in rentals for government-owned property, including residential properties owned by the Canada Mortgage and Housing Corporation, have been reduced to within the six and five ceilings. Many fees for inspection and other services previously announced by Agriculture Canada and the Canadian Grain Commission have been revoked and replaced by charges falling within the six and five guidelines.

Mr. Gray concluded: "Treasury Board will continue to closely monitor those aspects of the program for which we are responsible and will take whatever steps are necessary to ensure that the program continues to be successful in meeting its objectives."

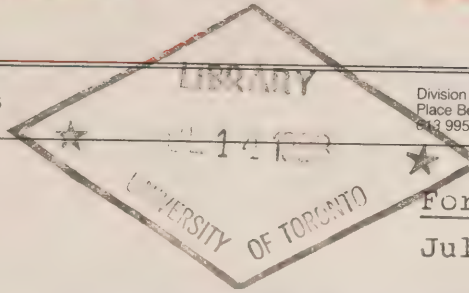


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83/30



For Immediate Release

July 8, 1983

PRIVATE SECTOR HAS ROLE IN SOCIO-ECONOMIC IMPACT ANALYSIS

Treasury Board President Herb Gray today released a publication designed to heighten private sector awareness of the government's socio-economic impact analysis policy.

"A high level of interest and participation on the part of the private sector, including business, labour and public interest groups, is clearly a key to the success of this policy in meeting its objectives," Mr. Gray said.

The Socio-Economic Impact Analysis Policy, which has been in effect since 1978, applies to regulations in the areas of health, safety and protection against market-place fraud or deception. Its aim is to improve the quality of the information base for establishing federal regulations and to make the regulatory process more responsive to the concerns of the private sector. More specifically, the policy seeks to:

- promote a thorough, systematic analysis of the potential socio-economic impact of new regulations;
- ensure that all government departments and agencies responsible for administering regulations in the three identified areas use the same basic methods and assumptions in their analyses; and
- provide an opportunity for increased public participation in the regulation-making process.

The Socio-Economic Impact Analysis Policy is part of the federal government's effort over the past five years to reform and improve the regulatory process.

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Copies of the brochure, entitled The Socio-Economic Impact Analysis Policy: The Role of the Private Sector, are available from the Technical Advisory Group on Impact Assessment, Administrative Policy Branch, Treasury Board Secretariat, Ottawa, Ontario, K1A 0R5. Tel: (613) 995-9374.



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83/31

For Immediate Release
July 20, 1983TREASURY BOARD PRESIDENT RELEASES GUIDELINES ON MICRO-ELECTRONIC
TECHNOLOGY IN THE FEDERAL WORKPLACE

Treasury Board President Herb Gray today announced that two new guidelines are being issued by Treasury Board to Public Service managers concerning micro-electronic technology in the federal government workplace. The first outlines ergonomic factors which managers are to consider in installing micro-electronic equipment; the second contains information on health-related concerns associated with the use of video-display terminals (VDTs). *CIRCULAR, PERSONNEL MANAGEMENT*

Ergonomics seeks to adapt the work environment to the worker. It is concerned with the interaction of people and materiel in the workplace in order to enhance human well-being and efficiency. Micro-electronic equipment includes word-processors, micro-computers, the related video screens and printers.

"By issuing the guidelines on ergonomics, the Treasury Board is indicating that the health and physical well-being of federal government employees should be given the fullest consideration when introducing new technology," Mr. Gray said. "I think this recognition of the importance of ergonomics in the workplace will provide a useful example for other employers."

Under the ergonomic guidelines, before installing micro-electronic equipment, supervisors and managers are to take into account the tasks to be performed and to determine the requirements that the furniture, equipment and accommodation must meet in order to ensure that the work of their employees can be carried out effectively and efficiently and that a good working environment is maintained.

The Treasury Board ergonomic guidelines are designed to provide departments with the flexibility to meet particular situations and to benefit from the knowledge that Supply and Services Canada and other departments have gained in the area of office technology.

The Treasury Board Advisory Committee on Materiel Specifications, an inter-departmental group which has the standardization of government materiel as one of its objectives, is currently examining whether there is a need to add a new line of furniture or furniture components to the

present standard furniture line in order to accommodate micro-electronic equipment. The results of this review are expected to be available by year end. In the meantime, the guidelines point out that existing standard furniture can be adapted to meet the needs of most situations. However, where such adaptations are not possible, departments are authorized to acquire supplier-designed furniture through Supply and Services Canada. To minimize any additional costs, the quality of supplier-designed furniture must conform as closely as possible to that of the standard furniture in terms of surface finish, price range and other characteristics.

Information in the Treasury Board guide on VDT health-related issues is based on studies carried out by the Radiation Protection Bureau of Health and Welfare Canada. A report summarizing these studies as well as a number of studies conducted by other countries was released by Health and Welfare on June 17, 1983, in a publication entitled Investigation of radiation emissions from video-display terminals. This report states that there is no radiation health hazard related to working on VDTs. The Treasury Board guide on VDTs points out that visual or muscular discomfort experienced by employees operating the equipment is generally related to correctable environmental factors such as inadequate lighting conditions, improper seating position, or work-station layout.

The guide states that managers should encourage suggestions from employees on the use and application of new technology and should adopt these where practicable in respect to a particular operation.

"Treasury Board is publishing these guidelines because it recognizes the importance of the human element in the application of new micro-electronic technology to the federal workplace. The health and physical well-being of employees is a major concern which the Treasury Board, as employer of the federal Public Service, shares with the Minister of Labour and the Minister of National Health and Welfare," Mr. Gray concluded.

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83/32

For Immediate Release

August 11, 1983

CANADA-AUSTRALIA EXCHANGE VIEWS ON EXPENDITURE MANAGEMENT

Treasury Board President Herb Gray today met with the Australian Minister for Finance, the Honourable J.S. Dawkins, who is responsible for assisting the Australian Prime Minister in public service matters, to discuss the Canadian Government's experience in the field of expenditure management.

Discussions centered on the increased financial and human resources control provided through the Policy and Expenditure Management System (PEMS) and on the form of the Estimates, which was revised in recent years to become more responsive to the information needs of Members of Parliament.

The Australian Government is presently implementing a program of administrative reform and reform of the machinery of government, and wished to test its proposals against contemporary practices in nations having similar administrative systems. It was particularly interested in the Canadian experience because of the extensive reform in expenditure control over the past decade.

"I welcomed the opportunity to discuss this important subject with the Australian Minister for Finance," Mr. Gray said, "and I hope Canada's experience in improving expenditure management will benefit Mr. Dawkins and his government. As governments around the world focus on the efficient use of both human and financial resources, it becomes increasingly essential for them to consult and share their experiences if we are to restore our respective economies to full health."

On a two-day visit to Canada, Mr. Dawkins will also meet with officials of the Office of the Comptroller General and of the Department of Finance, and with the Auditor General, Mr. Ken Dye. He leaves Canada on Friday, August 12.



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83/33

For Immediate Release
August 23, 1983

COLLECTIVE AGREEMENT SIGNED UNDER
PUBLIC SECTOR COMPENSATION RESTRAINT PROGRAM

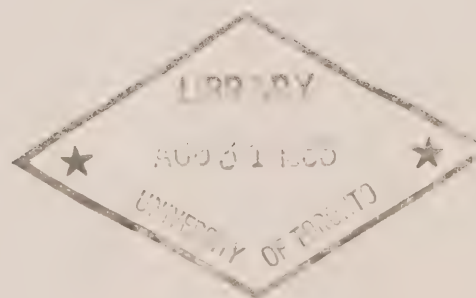
Treasury Board President Herb Gray today announced that the Governor-in-Council has authorized the termination of the application of the Public Sector Compensation Restraint Act (PSCRA) for those employees of Atomic Energy of Canada Limited represented by the Atomic Energy Labour Alliance. The termination results from the signing of a collective agreement between the parties which is consistent with 6 and 5.

Under the new agreement, employees will receive wage rate increases of 5.65% effective April 1, 1983, and 5% effective April 1, 1984, as well as improved medical and health allowance benefits effective April 1, 1983. The total increase in compensation remains within the Government's 6 and 5 guidelines.

Under Section 16 of the PSCRA, the Governor-in-Council can terminate the application of the Act with respect to an employee or group of employees. It thus enables the parties to negotiate a new collective agreement that accommodates the 6% and 5% compensation limits in a mutually-acceptable manner.

The employees covered by this agreement are responsible for assisting in the operation and maintenance of the nuclear research laboratory in Chalk River, Ontario.

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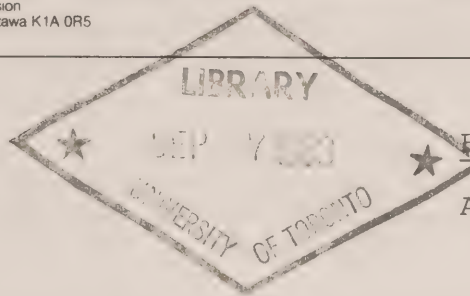
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du Canada

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83/34



For Immediate Release

August 30, 1983

FEDERAL GOVERNMENT TASK FORCE ON "INFORMATICS"

Treasury Board President Herb Gray today announced the formation of the Task Force on Informatics to deal with the management of information processing and office technology within the federal Public Service.

Mr. Gray said "The federal government wants to assure that the introduction of new, sophisticated information processing and office technology is managed effectively, that the potential productivity improvements are secured, that the human factors are adequately considered, and that Canadian industrial benefits are maximized."

The definition of "informatics" includes the primary technologies of traditional electronic data processing, telecommunications, and emerging electronic office systems; and the technologies associated with their convergence and interconnection.

The Task Force on Informatics will address specific areas of concern through the creation of project teams, and will develop a long-range strategic plan for investing in new technology within the Public Service.

The task force comprises seven senior Public Service managers. These include a Chairperson, J.S. Rayner, Assistant Secretary (Organization and Classification) in the Personnel Policy Branch of Treasury Board Secretariat, and a Vice-Chairperson, C. Guruprasad, formerly Assistant Deputy Minister (Finance, Planning and Systems) at Supply and Services Canada, who will function as task force leader and deputy leader. Other members have been drawn from across the government. This full time staff will be supported by various task groups, utilizing resources drawn from departments and in cooperation with private industry.

Members of the task force intend to consult interested and affected parties such as labour, Public Service managers and private sector suppliers.

The task force is expected to complete its work within 18 months.

Note: Attached is an overview of the mandate of the task force which sets out the objectives and work programs.

Task Force on Informatics

Objectives

The Task Force on Informatics has been created to address growing concerns relating to the effective management of informatics resources (approximately \$1 billion) within the federal Public Service. It will:

- . Review existing policies, practices and structures and recommend changes and new policies, where appropriate, to establish a strong base for future progress in the field.
- . Recommend suitable training programs and other programs of assistance to managers and personnel affected by developments in the informatics field.
- . Assist managers (both central agency and departmental) in establishing the necessary structures and mechanisms to cope with the acquisition and implementation aspects of the new technology in a manner compatible with the human resources for which they are responsible.
- . Develop a long-range strategic plan for informatics that takes into account the needs of government procurement and industry strategic plans.
- . Act as a catalyst in support of those departments and agencies which have traditionally held the responsibility for informatics-related programs to ensure the effective introduction of this new technology into the Public Service with the least possible delay.

Work Programs

To attain these objectives, work programs have been developed and structured around four main streams. Each stream represents major activities which the Task Force will undertake for improving specific areas of management. These are:

- . Policies: Review existing policies and recommend changes where needed to establish a sufficiently strong federal government base in the informatics field.

- . Human Resources: Recommend suitable training programs and other methods of organizational and personal development to ensure that all personnel involved meet the challenges of the technology.
- . Management Structures: Recommend the necessary structures, interfaces and mechanisms (both central agency and departmental) to plan, implement and obtain maximum benefit from the new technology.
- . Planning: Develop a long-range strategic plan covering the use of informatics in the federal government so that it can serve as a basis for procurement and support services.



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83/35

For Immediate Release

September 9, 1983

ASSOCIATE SECRETARY OF TREASURY BOARD APPOINTED

J.L. Manion, Secretary of the Treasury Board, is pleased to announce the appointment, by the Public Service Commission, of William Edmund Clark as Associate Secretary of the Treasury Board. His appointment to this position is effective immediately.

Under the direction of the Secretary, the Associate Secretary will have specific responsibilities within the Treasury Board Secretariat for work related to major policy and legislative projects, including the development and implementation of systems for the control and accountability of Crown corporations, regulatory reform, and productivity within the Public Service; more generally, he will support the Secretary in the overall management of the Secretariat.

Dr. Clark, who has been with the federal Public Service since 1974, recently returned to Canada after one-year with Lafarge Coppée in France.

Born in Toronto, Dr. Clark was educated at the University of Toronto, where he received an Honours B.A. in political science and economics in 1969, and at Harvard University, where he continued his economic studies, obtaining an M.A. in 1970 and a Ph.D. in 1974.

Dr. Clark joined the federal Department of Finance in 1974 as Chief, Regional and Sectoral Analysis. In 1975, he was appointed Deputy Director General of the Prices and Profits Branch of the Anti-Inflation Board. He returned to the Department of Finance as Director of the Long Range and Structural Analysis Division in 1976. In 1978, Dr. Clark became Assistant Deputy Minister, Economic and Policy Analysis Branch, in the Department of Energy, Mines and Resources, where he was promoted to Senior Assistant Deputy Minister--Energy in 1979.

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83/36

For Immediate Release
October 13, 1983NUMERICAL TARGET SET FOR WOMEN
IN THE MANAGEMENT CATEGORY

Treasury Board President Herb Gray today announced that a target has been set to double the number of women in the Management Category of the federal Public Service over the next five years.

Mr. Gray said that the government's target is to increase the number of women in the Management Category from the current level of 217 to some 475 by March 31, 1988. This numerical target is based on such factors as estimates of numbers of available and qualified women both inside and outside the Public Service and estimates of the turnover of personnel in the Management Category.

Progress in achieving this target will be evaluated annually by an interdepartmental committee composed of officials from the Treasury Board Secretariat, the Public Service Commission and Status of Women Canada which will report to the Treasury Board.

"It is important to realize that this target is not a ceiling. If Treasury Board determines that it is realistic to accelerate improvement in the representation of women in the Management Category beyond what is being announced today, then we will do so," Mr. Gray said.

The setting of this numerical target is part of the Public Service affirmative action strategy announced by the President of the Treasury Board in June, 1983. Under this strategy, all departments and agencies of the Public Service of Canada are to implement affirmative action programs, based on Treasury Board guidelines, to ensure more equitable representation of women, indigenous people and handicapped persons.

The Treasury Board guidelines require departments to develop action plans for implementation by April 1, 1985. In addition, a number of temporary

special measures, such as the numerical target for women in the Management Category, are being implemented across the Public Service to give immediate impetus to the program.

Mr. Gray said: "I want to emphasize that numerical targets are not quotas. The merit principle will still prevail in all Public Service appointments."

Mr. Gray said that the Public Service Commission will be taking a number of steps to facilitate achievement of the numerical target. As announced in June, the Commission has established a bureau to assist women in career planning and to refer them to departments for developmental employment opportunities. This office will, upon request, provide advice on career planning and development to women in the Public Service currently at levels immediately below the Management Category. It will assist departments in identifying women with high management potential and will actively ensure that these women are considered when departments staff managerial positions.

In addition, the Public Service Commission will be establishing a development program to prepare women with demonstrated executive potential for careers in program management and operational jobs.

Mr. Gray said: "Special measures, such as the numerical target for women in the Management Category, are an integral part of the Public Service affirmative action strategy. They are designed to achieve progress in the short as well as the long term."

The special measures for indigenous people and handicapped persons announced last June include training and development programs for indigenous people, a special access program for handicapped persons, as well as the establishment of a central bank of technical aids for loan to departments during the training period. The Public Service Commission has been given responsibility for operating these programs on behalf of the Treasury Board.



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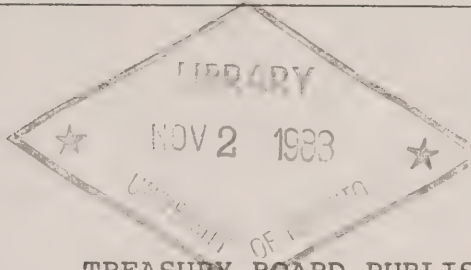
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83/37



For Immediate Release

October 26, 1983

TREASURY BOARD PUBLISHES GUIDELINES ON MEDIATION OF CONSTRUCTION CONTRACTS DISPUTES

Treasury Board President Herb Gray today announced the development and publication of new guidelines for the mediation of disputes in government construction contracts. The guidelines, which were developed with the assistance of the Canadian Construction Association and the Arbitrators Institute of Canada, will be used when direct negotiations between the parties have failed to resolve the dispute.

"Mediation has been an acceptable method of settling contract disputes for many years," Mr. Gray said, "but the guidelines will help both private contractors and federal administrators make better and more frequent use of the mediation process."

The new Treasury Board guidelines state that departments are to make every effort to resolve disputes as expeditiously as possible, by negotiation in the first instance and with recourse to mediation only after direct negotiations have failed and both parties are agreeable to the process.

A single mediator acceptable to both parties, rather than a panel, is recommended as being more expeditious and economical. Although the mediator's recommendations are expected to form the basis for a settlement, they are not binding on either party. All costs directly associated with the mediation process are to be shared equally by the Crown and the contractor.

The role of the mediator will be to make recommendations about the degree of liability and the amount of damages. If agreement still is not reached, establishment of liability remains a legal question to be settled by the courts.

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working together
travaillons ensemble

Canada

Canada

The standard mediation agreement - to be signed by the contractor, the Crown and the mediator - sets out the ground rules for presentation of submissions, conduct of hearings and preparation of the mediator's report. The mediator is given considerable flexibility to conduct proceedings as he or she sees fit; judicial procedures and rules of evidence are not required to be followed.

While each year the government enters into some 10,000 construction contracts valued at over half a billion dollars, only 50 to 75 cases or less than one per cent are ever brought to the attention of senior management for resolution through negotiation or mediation.

"Ultimately, unresolved disputes need to be settled through litigation," Mr. Gray said. "It is therefore important, even though our record is good and the number of disputes relatively insignificant, that both parties in a dispute be provided with guidelines that give them every opportunity to resolve their dispute without costly court proceedings."

The guidelines will be reviewed in two or three years' time and revised if necessary.

PLEASE NOTE

A copy of the Treasury Board circular is attached. *612 101 24*

For further information:
Bob Kelly, (613) 995-6957.

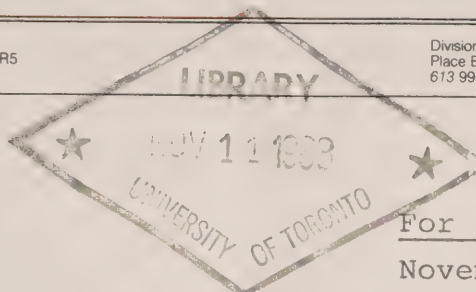


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83/38

For Immediate Release

November 3, 1983

SUPPLEMENTARY ESTIMATES (B) 1983-84 TABLED

Treasury Board President Herb Gray today tabled in the House of Commons Supplementary Estimates (B) for 1983-84 of \$1.9 billion. This brings the total Estimates tabled for this fiscal year to \$90.3 billion, which is within the expenditure framework announced last April by the Minister of Finance.

Of the \$1.9 billion, \$1.8 billion represent new expenditures yet to be authorized by Parliament. The remaining \$100 million represent the net increase to expenditures already provided for under existing statutes.

Major proposals for expenditures yet to be authorized by Parliament include:

- \$600 million for additional contributions under the Petroleum Incentives Act as a result of increased exploration activity in Canada by Canadian oil and gas companies;
- \$344 million primarily to encourage the purchase of new homes under the Canadian Home Ownership Plan and home renovation under the Canada Home Renovation Plan;
- \$101 million in Employment Creation Grants to help fund and implement localized, employment-intensive projects, including \$43 million for initiatives previously funded as Canada Community Development Projects;
- \$90 million for the Canadian Patrol Frigate Program to cover accelerated expenditures resulting from early contract approval;
- \$88 million to purchase hopper cars for the

transportation of Canadian grain;

- \$79 million in additional funds to the Cape Breton Development Corporation to cover losses as a result of declining world markets and low coal prices;
- \$45 million in additional funds under the Urea Formaldehyde Foam Insulation Assistance Program; and
- \$34 million for the Canadian Film Development Corporation to establish the Canadian Broadcast Program Development Fund.

Major revisions to the forecast cost of statutory payments include:

- \$291 million for additional contributions to the provinces under the Canada Assistance Plan, primarily in response to revised welfare case loads and payments;
- \$139 million in additional Fiscal Transfer Payments to the provinces under the Federal-Provincial Fiscal Arrangements Act;
- \$79 million for increased payments under the Canada Student Loans Act;
- \$25 million in payments to the Federal Business Development Bank (FBDB) to increase the government's capital investment in accordance with the FBDB Act.

The above increases in statutory expenditures are counterbalanced by the following forecast decreases:

- a reduction of \$401 million in Old Age Security, Guaranteed Income Supplement and Spouse's Allowances as a result of revised forecasts of the number of eligible recipients and a reduction in the indexation factors; and
- a reduction of \$125 million in advances to be made under the National Housing Act as a result of reduced requirements, particularly under the Canada Rental Supply Program.

These Supplementary Estimates also identify requirements for an additional 1,785 person-years, mainly

for: employment stimulation projects (Canada Employment and Immigration Commission); Urea Formaldehyde Foam Insulation Assistance (Consumer and Corporate Affairs); the Canadian Patrol Frigate Program (National Defence); a comprehensive Affirmative Action Program (Public Service Commission); and relocation of Income Security Program offices (National Health and Welfare).

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83/39

For Immediate Release

November 22, 1983

FEDERAL GOVERNMENT PUBLISHES UPDATED REGULATORY AGENDAS

Treasury Board President Herb Gray today announced that the government has published updated Regulatory Agendas for 14 of its departments and agencies with regulatory responsibilities. Regulatory Agendas provide early notice to the private sector of the changes being proposed in areas of federal regulation, and are intended to help the private sector participate more fully during the early stages of regulatory decision-making. The first set of Agendas was published last May.

"Public reaction to the publication of Regulatory Agendas has been very favourable," Mr. Gray said. "A number of refinements have been made to the format to enhance its usefulness to readers, and Agendas now will list studies planned or being undertaken on the impact of regulatory initiatives on small business. Serious consideration is also being given to increasing the number of departments and agencies publishing Agendas."

Regulatory Agendas are published as a Supplement to the Canada Gazette Part I, and those who subscribe to the Gazette will receive it automatically with the November 19th issue. Anyone wishing to subscribe to the Supplement may do so through the Canadian Government Publishing Centre at a cost of \$25 a year.

The Canada Gazette can also be consulted at Canadian universities and libraries which have depository status.

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For more information, contact the Office of the Co-ordinator, Regulatory Reform, (613) 996-3629.





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83/40

For Immediate Release

December 12, 1983

35TH ANNIVERSARY OF UNIVERSAL DECLARATION OF HUMAN RIGHTS

Treasury Board President Herb Gray today said that the 35th anniversary of the Universal Declaration of Human Rights represents a good occasion for all employers to reflect on how their employment policies and practices mirror the underlying principles of human rights.

"As Canada's largest employer, the federal government considers it essential to set an example for other employers in the field of human rights," Mr. Gray said.

Mr. Gray listed a number of initiatives under the jurisdiction of the Treasury Board which protect the human rights of employees or the public:

- the Affirmative Action Program, announced in June, 1983, is designed to ensure the equitable representation of women, Indigenous people and handicapped persons in the federal Public Service. The government is also looking into the employment situation of visible minorities in the federal Public Service;
- the Official Languages Program ensures that the federal Public Service can offer services to Canadians in their official language of choice and promotes the right of employees to work in their official language of choice. In addition, it ensures the equitable participation of both francophones and anglophones in the federal Public Service;
- the Treasury Board policy on personal harassment states that every employee in the federal Public Service can expect to be treated fairly in the workplace in an environment free of discrimination and personal or sexual harassment. Any behaviour which denies individuals their dignity and respect will not be tolerated;
- the Treasury Board policy on sexual stereotyping is designed to eliminate sexual stereotyping from all government communications. Sexual stereotyping is defined as the use of words, actions and graphic material that assigns roles or characteristics to people solely on the basis of sex, without regard for the intrinsic potential of women and men;

- the Access to Information Act gives Canadians broad new rights of access to information held by the federal government; the Privacy Act protects the privacy of personal information held by the federal government;
- since the proclamation of the Canadian Human Rights Act in 1978, action has been taken by the Treasury Board to ensure that the "equal pay for work of equal value" provisions of the Act are respected and implemented within the federal Public Service. Settlements have been reached covering some 4,000 federal Public Service employees and action is under way to identify and resolve any further instances of sex bias in pay.
- Treasury Board health and safety policies help safeguard the health and well-being of employees in the federal government workplace. Sixteen health and safety standards based on Canada Labour Code regulations now are part of Public Service collective agreements with similar legal redress procedures.

In addition, the Treasury Board announced in 1982 that, as a pilot project, a number of day-care facilities could be established in federal buildings to facilitate the continuing employment and career development of public servants with young children.

The Treasury Board has taken steps to facilitate part-time employment in the Public Service, including the improvement of benefits for part-time employees.

For additional information, please contact:
Lise Thérout 593-7783 ext. 319



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83/41

For Immediate Release

December 20, 1983

1983-84 OFFICIAL LANGUAGES PLANS

Treasury Board President Herb Gray today made public the 1983-1984 official languages plans of federal departments and agencies under Treasury Board's jurisdiction.

These plans enable the Treasury Board to assess the performance of each of these institutions with respect to the official languages objectives and to follow the evolution of the implementation of the government's policies in the federal Public Service.

The 1983-1984 fiscal year is the fifth year that this planning process has been carried out since it was introduced in 1977, when deputy heads of departments and agencies were delegated full responsibility for the implementation of the federal government's official languages policies in their respective organizations.

"I am satisfied with the progress made in the past year. It reflects a constant improvement in the implementation of the Official Languages Program in the Public Service of Canada," Mr. Gray said.

Basing his remarks on data drawn from the analysis of the plans as a whole, Mr. Gray said that in the case of service to the public, an increasing number of Canadians are being served in the official language of their choice. "This capacity to provide service in the country's two official languages has become one of the characteristics of the federal government's services."

These data reveal that in December 1982 more than 83 per cent of the incumbents of bilingual positions met the language requirements of their positions. The total number of bilingual positions offering bilingual services to the public increased from 34,330 in December 1981 to 35,997 in December 1982. There was also a significant increase in the quality of linguistic services offered. Positions requiring level "C", the

highest linguistic proficiency level, rose from 2,770 to 3,031. In addition, the number of positions requiring "B" (intermediate) level proficiency increased from 24,219 to 26,579, while positions requiring level "A" dropped from 6,995 to 5,760 in keeping with policy requirements.

"There are still weaknesses in the quality of services offered to the public in areas where official languages minorities are not well represented," Mr. Gray said, "but the departments and agencies are working to remedy them."

Although francophone representation has now reached a satisfactory proportion, with francophones currently representing 27.2 per cent of the Public Service population or 62,272 of 228,596 employees, it is still insufficient in Northern and Eastern Ontario and New Brunswick and in a few groups within the Scientific and Professional Category. Furthermore, anglophone participation in the bilingual regions of Quebec has declined in recent years. The departments will now work on solving these problems.

With respect to the language of work objective, which is aimed at ensuring that all public servants are able to work in the official language of their choice in bilingual regions, Mr. Gray said progress has been slower than in the other areas. Nevertheless, the infrastructure necessary for the use of both languages now exists (bilingual work instruments, simultaneous translation service, professional training available in both official languages, etc.). One of the major problems which is delaying implementation is the proportion of supervisors (23.8 per cent) who hold bilingual positions without fully meeting the language requirements. This problem has been identified in the plans and will be given particular attention.

Of the 87 government organizations that are to make their official languages plans public, 39 have been exempted from submitting them for Treasury Board approval because they have already attained a satisfactory level of bilingualism and because they have the mechanisms in place to ensure the maintenance of results obtained (see Appendix A).

Noting that in a process of institutional change it is important that progress be steady and enduring and that the objectives of the program be generally well understood and accepted, Mr. Gray said that the official languages program has reached the point where it must be increasingly integrated into the decision-making processes of departments and agencies. It is on this objective that the Treasury Board Secretariat is now going to focus its attention.

"With the enshrinement of the Charter of Rights and Freedoms, the government clearly indicated that it continued to give priority to the subject of official languages. It is now essential that official languages matters be closely linked to the management of government institutions in such a way as to

guarantee that the government's official languages objectives will become the permanent objectives of federal institutions."

Note: Copies of the 1983-1984 plans (Appendix B) are available from the departments and agencies concerned. A complete set is available for reference at the Treasury Board Secretariat's Documentation and Reference Centre, Official Languages Branch, fourth floor, Vanier Building, 222 Nepean Street, Ottawa (593-6921).

For further information, please contact:
Jean-Claude Nadon
Director of Operations
Official Languages Branch
593-6921

DEPARTMENTS/AGENCIES EXEMPTED

1980-1981

Canadian Film Development Corporation
Canadian International Development Agency
Commissioner for Federal Judicial Affairs
Immigration Appeal Board
Medical Research Council of Canada
National Film Board
Public Archives Canada
Science Council Canada
Science and Technology Canada, Ministry of State for
Secretary to the Governor General, Office of the
Social Sciences and Humanities Research Council of Canada

1982-1983

Canada Labour Relations Board
Canadian Salfish Corporation
Foreign Investment Review Agency
National Library of Canada
Pension Review Board Canada
War Veterans Allowance Board Canada

1983-1984

Arsenals Canada
Canada Ports Corporation
Canadian Intergovernmental Conference Secretariat
Canadian Livestock Feed Board
Chief Electoral Officer, Office of the
Commissioner of Official Languages
Economic Development, Ministry of State for
Employment and Immigration Canada
Federal Court of Canada
Law Reform Commission of Canada
National Battlefields Commission, The
National Parole Board
Natural Sciences and Engineering Research Council
Northern Canada Power Commission
Northern Pipeline Agency Canada
Public Service Commission of Canada
Public Service Staff Relations Board
Secretary of State
Social Development, Ministry of State for
Status of Women Canada
Supreme Court of Canada
Tariff Board

APPENDIX B

DEPARTMENTS/AGENCIES MAKING 1983-84
OFFICIAL LANGUAGES PLANS AVAILABLE TO THE PUBLIC

Agriculture Canada
Arsenals Canada
Atomic Energy Control Board
Atomic Energy of Canada Ltd.
Bureau of Pensions Advocates Canada
Canada Labour Relations Board
Canada Ports Corporation
Canada Post Corporation
Canadian Commercial Corporation
Canadian Film Development Corporation
Canadian Human Rights Commission
Canadian Intergovernmental Conference Secretariat
Canadian International Development Agency
Canadian Livestock Feed Board
Canadian Pension Commission
Canadian Radio-television and Telecommunications Commission
Canadian Saltfish Corporation
Canadian Transport Commission
Canadian Unity Information Office
Chief Electoral Officer, Office of the
Commissioner for Federal Judicial Affairs
Commissioner of Official Languages
Communications, Department of
Comptroller General, Office of the
Consumer and Corporate Affairs Canada
Correctional Service Canada
Defence Construction Canada
Economic Council of Canada
Economic Development, Ministry of State for
Employment and Immigration Canada
Energy, Mines and Resources Canada
Environment Canada
External Affairs Canada
Federal Court of Canada
Federal-Provincial Relations Office
Finance Canada, Department of
Fisheries and Oceans
Fitness and Amateur Sport
Foreign Investment Review Agency
Health and Welfare Canada
Immigration Appeal Board
Indian and Northern Affairs Canada
Industry, Trade and Commerce and Regional Economic Expansion
Insurance, Department of
Justice Canada, Department of
Labour Canada
Law Reform Commission of Canada

Medical Research Council of Canada
National Battlefields Commission, The
National Capital Commission
National Defence
National Energy Board
National Film Board
National Library of Canada
National Museums of Canada
National Parole Board
National Research Council Canada
Natural Sciences and Engineering Research Council
Northern Canada Power Commission
Northern Pipeline Agency Canada
Pension Review Board Canada
Privy Council Office
Public Archives Canada
Public Service Commission of Canada
Public Service Staff Relations Board
Public Works Canada
Revenue Canada, Customs and Excise
Revenue Canada, Taxation
Royal Canadian Mint
Royal Canadian Mounted Police
Science Council Canada
Science and Technology Canada, Ministry of State for
Secretary of State
Secretary to the Governor General, Office of the
Social Development, Ministry of State for
Social Sciences and Humanities Research Council of Canada
Solicitor General Canada
Statistics Canada
Status of Women Canada
Supply and Services Canada, Services
Supply and Services Canada, Supply
Supreme Court of Canada
Tariff Board
Transport Canada
Treasury Board Secretariat
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84/01

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8:00 P.M. EST

January 31, 1984

FEDERAL GOVERNMENT PRODUCTIVITY IMPROVEMENT PROGRAM

TORONTO - Treasury Board President Herb Gray tonight announced a new four-point program to improve productivity in the federal Public Service and in Crown corporations, as outlined in the Government's Throne Speech.

Attached is a copy of Mr. Gray's speech in which he makes the announcement. *STATMENTS AND SPEECHES*

- 30 -

February 3, 1984

PRELIMINARY COMMENTS BY THE HONOURABLE HERB GRAY IN
RESPONSE TO THE REPORT OF THE CANADIAN CHAMBER OF COMMERCE
ON PRODUCTIVITY IN THE FEDERAL PUBLIC SERVICE

Earlier this week I announced the government's decision to undertake a four-point program aimed at substantially improving productivity in the federal public sector. Especially following that announcement, I am pleased to see that the focus of this report by the Canadian Chamber of Commerce confirms and supports our efforts to have a high standard of productivity in the federal public sector. I believe, and I am sure that the Chamber would agree, that the concern for productivity in government goes hand in hand with a concern for the state of Canadian productivity in the economy generally. That is, productivity performance, especially in the private sector but also in the public sector, is the ultimate key to improving our economy's competitiveness at home and abroad, to strong economic growth and to improved living standards for all Canadians. I have personally given a great deal of attention to both these important elements of the productivity issue, this as a senior economic Minister and as President of the Treasury Board in which capacity I have a responsibility for the overall management of the federal government.

The very great importance that the government attaches to continually improving the efficiency and effectiveness of our operations lies behind a number of measures we have taken in recent years such as the introduction of the "envelope" system and its complement, the Multi-Year Operational Planning system, control over the size of the public service, the establishment of the Office of the Comptroller General and the implementation of IMPAC, a program for improved management and control in federal departments. These measures have brought substantial gains in government efficiency at the decision-making and operational levels and are already producing ongoing savings conservatively estimated at hundreds of millions of dollars a year.

As I announced on Tuesday, the new productivity program has four elements:

- We are working with departments which have major operational responsibilities and with some Crown Corporations to develop and implement a number of pilot projects designed to find ways of significantly improving operational efficiencies.
- We are examining central management policies and procedures to determine how they might be made more efficient, without diminishing the need for probity and accountability in the use of public funds.
- We are reviewing the ways federal statutes and regulations which affect the public are implemented in order to try to reduce "red tape" and thereby improve efficiency.
- Finally, we are looking at the working environment within government, including the quality of worklife and motivational factors, to see how it might be changed so that it can better contribute to our productivity improvement goals.

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I believe this program will carry forward very positively the government's objective of improving overall productivity in the public service. It is not an approach which would arbitrarily cut budgets without attention to what the public wants government to do. At the same time, I do expect that the program will produce substantial efficiencies in our operations, efficiencies that in the end mean savings. These will be savings that will enable the government to improve service where this is desired as well as respond to priorities -- including the deficit reduction priority -- in other areas.

The Chamber's report was prepared with my encouragement and my staff were pleased to cooperate with and provide information to its authors. I intend to study seriously the recommendations in the Report as we develop and implement the elements of our productivity program. Finally, I want to thank and commend the Chamber for its contribution to a very important concern of public policy.



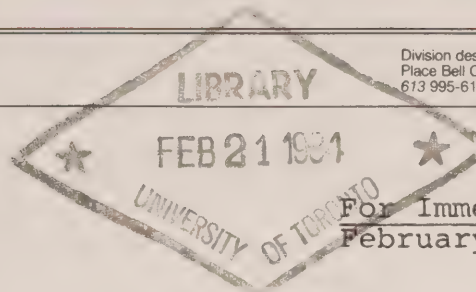
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84/3

For Immediate Release
February 13, 1984

TREASURY BOARD ANNOUNCES IMPROVED CHILDBIRTH BENEFITS FOR FEMALE EMPLOYEES

Treasury Board President Herb Gray today announced two improvements in Public Service personnel policies governing employee benefits related to childbirth.

The policy changes affect the terms of employees' collective agreements across the Public Service. Treasury Board is presently consulting with Public Service unions with a view to incorporating these changes into collective agreements.

"The amendments ensure that female employees have improved access to leave benefits during and after the birth of their children," said Mr. Gray. "They are being implemented to ensure conformity with Human Rights Legislation and the Charter of Rights and Freedoms. They are permissible during the restraint period by virtue of section 6 of the Public Sector Compensation Restraint Act (PSCRA) which recognizes the precedence of the Canadian Human Rights Act."

The first change entitles every female employee to one day of paid leave for the birth of a child. Until now only male employees were granted a day's leave to meet any needs arising from the birth, such as assisting their wives and newborn children on the day of childbirth or helping them get home after a stay in hospital.

The second change guarantees that pregnant employees who have not chosen to take maternity leave without pay have access to sick leave benefits during and immediately after the birth of their children, provided they are able to produce appropriate certification of their inability to work. Female employees were formerly unable to use sick leave credits for childbirth and the succeeding period of recuperation. This change ensures equal treatment of men and women under the Public Service sick leave plan.

Mr. Gray said: "The effect of this change is to give female employees a choice of taking maternity leave without pay, thereby becoming eligible for Unemployment Insurance Maternity Benefits and Supplemental Unemployment Benefits or of taking some form of accrued paid leave, such as their annual or sick leave. In the Public Service, the majority of female employees are entitled to a two-week bridging benefit, which provides benefits equal to Unemployment Insurance Maternity Benefits during the two-week waiting period for UI Benefits. In addition, four Public Service groups, representing slightly less than half the number of female employees in the Public Service, are eligible for an allowance that pays 93% of their normal salaries during the two-week UI waiting period, and that makes up the difference between regular UI Maternity Benefits and normal salary, to a maximum of 93% of salary for up to 15 more weeks."

In the administrative guidelines on these changes soon to be issued by Treasury Board, departments are asked to ensure that their employees are fully informed.

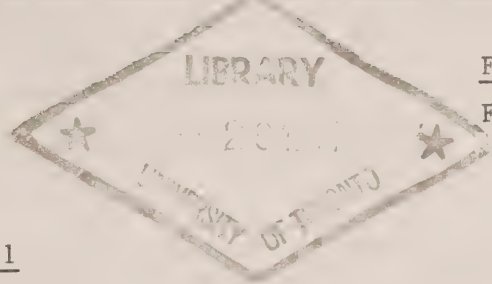
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For further information, contact:

David Swayze
(613) 593-7783 (Ext. 301)

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84/05

For Immediate Release

February 21, 1984

Fact Sheet No. 1THE GOVERNMENT EXPENDITURE PLAN
FOR 1984-85

The 1984-85 Expenditure Plan documents were tabled today by the President of the Treasury Board. The preparation of these documents reflects a detailed review of expenditure requirements by the government over a period of months. These requirements, as set out in the Main Estimates, that is to say Part II or the Blue Book and the Part III's, account for the major portion of the Expenditure Plan for 1984-85 presented to Parliament last week by the Minister of Finance in his Budget as part of the government's multi-year Expenditure Plan through to 1987-88.

As announced in that Plan, total spending in 1984-85 is forecast at \$98.2 billion, 8.3 per cent higher than the revised forecast for 1983-84, which represents the lowest rate of increase in total spending in six years. The spending proposals included in the Main Estimates amount to \$96.5 billion. The difference between this latter figure and forecast total outlays is accounted for by reserves to cover requirements for Supplementary Estimates and any overruns in forecast statutory expenditures, and adjustments for repayments of loans not offset by new loans in 1984-85 and for projected lapses of expenditure authorities voted by Parliament. The increased funding of \$150 million for the Youth Opportunity Fund and the funding for an enhanced Guaranteed Income Supplement for single pensioners announced in the Budget last week are, for example, provided for in the reserves.

In the Expenditure Plan for 1984-85, which is discussed in detail in Part I of the Main Estimates documents, planned expenditures fall within ten envelopes or policy sectors. Highlights of the Plan by envelope follow. Further details can be found in Chapter 3 of Part I of the Main Estimates.

The Energy envelope shows the highest rate of planned growth for 1984-85 over 1983-84, increasing from just under \$3.5 billion to just over \$4 billion. The major portion of this increase is attributable to increased payments under the Petroleum Incentive Program (PIP)

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to encourage oil and gas exploration and development on provincial and Canada Lands, with the incentives oriented towards firms owned and controlled by Canadians. For 1984-85, \$1.6 billion is planned for PIP contributions in support of economic activity in this sector.

The Economic Development envelope will increase by 5.2 per cent to \$11.2 billion in 1984-85. Major expenditure changes over last year reflect continued implementation of the Special Recovery Program set out the Budget of April 1983 and, in particular, of Special Recovery Capital Projects aimed at facilitating economic recovery through the acceleration of federal spending on economic infrastructure projects.

Social Affairs, the largest envelope with 40.4 per cent of total outlays planned for 1984-85, includes many of the government's large transfer programs. Transfers to persons are made under such programs as old age security, family allowances, and the government's contribution to unemployment insurance, while transfers to the provinces are made in respect of requirements such as hospital insurance, medicare and post-secondary education. The Social Affairs envelope is increasing by only 4.2 per cent over its 1983-84 level, well below the planned rate of growth in total outlays, in reflection largely of the decreased pressures on this envelope resulting from economic recovery. For example, the government's contribution for unemployment insurance is anticipated to decline by \$145 million from the 1983-84 forecast as a result of declining unemployment. Similarly, expenditures of the Canada Mortgage and Housing Corporation are planned at a lower level in 1984-85 from 1983-84 with the phasing-out of programs like the Canadian Home Ownership Stimulation Program which were aimed primarily at stimulating economic recovery. The enhanced Guaranteed Income Supplement for single pensioners announced in the Budget is provided for within the resources in the current envelope level, as is the additional funding of \$150 million for the Youth Opportunity Fund.

Assistance to developing countries, which is included in the External Affairs and Aid envelope, takes the form of direct cash grants as well as loans to, and investments in, international financial institutions. The 1984-85 envelope total of \$2.7 billion is \$322 million or 13.4 per cent higher than in 1983-84. The level of aid funding in the envelope, which accounts for about three quarters of the envelope and for most of the increase over 1983-84, is based on a planned ratio of Official Development Assistance to Gross National Product of 0.49 per cent in 1984-85, in line with the government's intention to raise this ratio to 0.5 per cent by 1985-86. The provision of development assistance has important benefits for the Canadian economy as well as the economies of recipient countries since procurement of Canadian goods and services to support development projects overseas is a stimulus to Canadian industry and helps to develop export markets.

In 1984-85, the Defence envelope will increase by 11.2 per cent over the previous year's level, to \$8.8 billion. This reflects the government's decision that defence spending will increase, in real terms, by 3 per cent annually in relation to NATO's goal of increased defence expenditures. A significant part of the growth in

defence spending continues to be devoted to the re-equipment and modernization of the Canadian Forces, including acquisition of CF-18 fighter aircraft and implementation of a program to provide six new Canadian-built patrol frigates, activities which also provide stimulus to key sectors of the Canadian economy.

The Services to Government envelope amounts to \$4.3 billion or 4.4 per cent of planned total outlays in 1984-85. The departments and agencies in this envelope provide general governmental support services, supplied either to other departments as in the case of Supply and Services, which provides administrative, management, advisory and centralized purchasing services to other departments, or primarily to the public as in the cases of Statistics Canada and the Canada Post Corporation. Several major capital projects, including a number of Special Recovery Capital Projects, along with normal adjustments for changes in prices and workload account for the increase of \$389 million or 10 per cent over the 1983-84 level.

The Public Debt envelope, with requirements of \$20,350 million has increased by \$2,220 million over the current 1983-84 forecast because of growth in the total debt, offset in part by lower average interest rates.

(over)

EXPENDITURE FRAMEWORK/CADRE DES DÉPENSES
1984-85

(\$ millions - en millions de \$)

	<u>1984-85</u>
Main Estimates/Budget des dépenses principal Budgetary/Budgétaire	94,554
Loans, investments and advances/ Prêts, placements et avances	<u>1,970</u>
Total Main Estimates/Total du budget des dépenses principal	96,524
Central reserve/Réserve centrale	800
Envelope reserves/Réserves des enveloppes	<u>3,057</u>
Projected Total Estimates/Total des prévisions budgétaires	100,381
Allowance for Lapse/Provision pour annulation	-1,828
Repayments of previous years' loans/ Remboursement de prêts des années antérieures	<u>-353</u>
Total outlays/Total des dépenses	<u><u>98,200</u></u>



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February 21, 1984

Fact Sheet No. 2

THE ESTIMATES DOCUMENTS

The tabling today of the 1984-85 Main Estimates marks the fourth year of 5-year phased implementation of the new form of the Estimates.

The Estimates of the Government of Canada are now structured in three parts:

Part I provides an overview of the government's expenditure plan for the upcoming fiscal year (1984-85). It includes highlights of spending patterns over a number of years and shows the relationship between government spending and the economy. As well, Part I describes the major policy areas within which spending occurs, and analyzes initiatives in terms of the government's policy objectives.

Part II continues to be represented this year by the familiar Blue Book. A revised Part II will be introduced next year. Its presentation will be substantially improved and its size significantly reduced, since it will no longer duplicate information now provided in Part III of the Estimates.

Part III provides individual, detailed expenditure plans of departments and agencies. These documents contain extensive information on departmental programs, including their objectives, expected results for the coming fiscal year and recent program performance. Last year, 47 Part III documents were tabled. This year, a Part III is available for 65 departments covering 104 government programs; this represents approximately 90 per cent of total government programs. Next year, all government programs will be covered by separate expenditure plans.

(over)



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Part III Departmental Expenditure Plans 1984-85

- | | |
|---|---|
| 1. Agriculture Canada | 33. National Defence |
| 2. Atomic Energy Control Board | 34. National Energy Board |
| 3. Auditor General of Canada | 35. National Film Board |
| 4. Canada Labour Relations Board | 36. National Library of Canada |
| 5. Canadian Advisory Council on
the Status of Women | 37. National Museums of Canada |
| 6. Canadian Human Rights
Commission | 38. National Parole Board |
| 7. Canadian Intergovernmental
Conference Secretariat | 39. National Research Council
Canada |
| 8. Canadian International
Development Agency | 40. Natural Sciences and
Engineering Research
Council of Canada |
| 9. Canadian Radio-television
and Telecommunications
Commission | 41. Northern Pipeline Agency
Canada |
| 10. Canadian Transport Commission | 42. Office of the Chief
Electoral Officer |
| 11. Communications Canada | 43. Office of the Commissioner
for Federal Judicial Affairs |
| 12. Consumer & Corporate Affairs
Canada | 44. Office of the Commissioner
of Official Languages |
| 13. Correctional Service Canada | 45. Privy Council Office |
| 14. Department of Finance Canada | 46. Public Archives Canada |
| 15. Department of Insurance Canada | 47. Public Service Commission
of Canada |
| 16. Department of Justice Canada | 48. Public Service Staff
Relations Board |
| 17. Economic Council of Canada | ✓ 49. Restrictive Trade Practices
Commission of Canada |
| 18. Employment and Immigration
Canada | ✓ 50. Revenue Canada - Customs
and Excise |
| 19. Energy, Mines and Resources
Canada | 51. Revenue Canada - Taxation |
| 20. Environment Canada | 52. Royal Canadian Mounted
Police |
| 21. Federal Court of Canada | 53. Science Council of Canada |
| 22. Fisheries and Oceans | 54. Secretary of State |
| 23. Foreign Investment Review
Agency | 55. Social Sciences and
Humanities Research
Council of Canada |
| 24. Health and Welfare Canada | 56. Solicitor General Canada |
| 25. Immigration Appeal Board | 57. Status of Women Canada |
| 26. Indian and Northern Affairs
Canada (excluding Indian and
Inuit Affairs) | 58. Supply and Services Canada |
| 27. Labour Canada | 59. Supreme Court of Canada |
| 28. Law Reform Commission
of Canada | 60. Tariff Board |
| 29. Medical Research Council of
Canada | 61. Tax Court of Canada |
| 30. Ministry of State - Economic
and Regional Development | 62. Transport Canada |
| 31. Ministry of State - Science
and Technology Canada | 63. Treasury Board of Canada
- Comptroller General |
| 32. Ministry of State for
Social Development | 64. Treasury Board of Canada
- Secretariat |
| | 65. Veterans Affairs Canada |

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February 21, 1984

Fact Sheet No. 3

BUDGETARY MAIN ESTIMATES BY TYPE OF PAYMENT

The 1984-85 Main Estimates include \$94.6 billion for budgetary expenditures, 98 per cent of the total. These expenditures can be classified according to various types of payment as shown in the table below. Further details can be found in Chapter 4 of Part I, The Government Expenditure Plan. The comparison of 1983-84 and 1984-85 budgetary Main Estimates by type of payment is as follows:

	<u>MAIN ESTIMATES</u>		<u>Change</u>		
	<u>(\$ millions)</u>			<u>%</u>	<u>%</u>
	<u>1983-84</u>	<u>1984-85</u>	<u>Amount</u>	<u>increase</u>	<u>of Total</u>
					<u>Increase</u>
Transfers					
- Payments to other levels of government	16,536	18,513	1,977	12.0	22.2
- Payments to persons	17,770	18,290	520	2.9	5.8
- Subsidies	2,593	3,461	868	33.5	9.7
- Other transfer payments	5,709	6,148	439	7.7	4.9
Sub-total	42,608	46,412	3,804	8.9	42.6
Public Debt	18,570	20,350	1,780	9.6	19.9
Payments to Crown corporations	3,767	4,618	851	22.6	9.5
Operating and Capital Expenditures					
- National Defence	7,840	8,767	927	11.8	10.4
- Non-defence departments and agencies	12,833	14,407	1,574	12.3	17.6
TOTAL	85,618	94,554	8,936	10.4	100.0

Transfer payments comprise government expenditures, such as grants and contributions, that do not result in the receipt of goods or services. Such payments are made to other levels of government, to persons and to organizations. In total, the 1984-85 Main Estimates provide for \$46.4 billion, an increase of 8.9 per cent from 1983-84.

The largest change occurs in the category of payments to other levels of government, essentially provinces, for a variety of health and social programs. The increase of \$2 billion in this type of payment accounts for almost one-quarter of the total increase of \$8.9 billion in budgetary Main Estimates. The major programs in this category, many of which are tied to the economic circumstances of each province, include the following:

	MAIN ESTIMATES			
	(\$ millions)			
	1983-84	1984-85	Change Amount	%
Fiscal Transfer Payments	5,327	5,667	340	6.4
Canada Assistance Plan	3,140	3,696	556	17.7
Hospital Insurance	2,896	3,422	526	18.2
Post-Secondary Education	1,842	1,917	75	4.1
Medical and Extended				
Health Care	1,893	2,178	285	15.1
All Other	1,438	1,633	195	13.6
Total Payments to other levels of government	16,536	18,513	1,977	12.0

(For a detailed description of these and other programs within this category, please refer to Fact Sheet No. 5).

Public Debt charges of \$20.4 billion include the interest on outstanding debt, servicing costs, and costs of issuing new loans. The increase of \$1.8 billion from the 1983-84 Main Estimates accounts for about 20 per cent of the total year-over-year change in budgetary estimates. This increase is attributable to the growth in the total debt, partially offset by lower average interest rates.

The subsidies category of transfer payments has increased to \$3.5 billion, a change of \$868 million from the 1983-84 Main Estimates. Petroleum Incentive Payments to encourage oil and gas exploration and development on provincial and Canada Lands, principally by Canadian owned or controlled firms, are up by \$450 million, in support of increased activity in this area, and account for over 50 per cent of this increase.

The increase in payments to persons amounts to \$520 million or almost 14 per cent of the total \$3.8 billion change in transfer payments. Old Age Security Payments, Guaranteed Income Supplement and Spouse's Allowance Payments, with a combined total of \$11.3 billion in 1984-85, account for \$430 million of the change. Family Allowance payments have

increased by \$104 million to \$2.4 billion in 1984-85. The provision of \$2.7 billion for the Government's contribution to the Unemployment Insurance Account represents the largest individual program decrease (\$227 million) from the 1983-84 Main Estimates figure. This decrease reflects the lower level of unemployment expected in 1984-85.

The category of other transfer payments, with an increase of \$439 million, includes many of the recent government initiatives in the areas of employment creation and industrial support. For example, the funding of Direct Job Creation by CEIC accounts for \$128 million of this change (further details on Job Creation are provided in Fact Sheet No. 7). The largest item in this category is foreign aid, with an increase of \$181 million to a total of \$1.3 billion in 1984-85, reflecting Canada's commitment to devote 0.5 per cent of the Gross National Product to Official Development Assistance by 1985-86.

With respect to operating and capital expenditures, defence spending is rising from \$7.8 billion in 1983-84 to \$8.8 billion in 1984-85, an increase of 11.8 per cent over 1983-84 Main Estimates. This increase reflects the government's decision that defence expenditures are to increase in real terms by three per cent per year as advocated by NATO. A significant part of the increase will be devoted to the acquisition of capital equipment such as the CF-18 fighter aircraft and the Canadian-built patrol frigate program.

A major part of incremental non-defence operating and capital expenditures are required in relation to the Special Recovery Capital Projects aimed at facilitating economic recovery through the acceleration of federal government spending on economic infrastructure projects. Net of expenditures on these Projects, non-defence operating and capital expenditures are increasing on the order of 7 per cent. About half of this increase, in turn, is accounted for by increases in salaries and wages legislated under the Public Service Compensation Restraint Act and legislated increases in payments for employee benefit plans by the government as employer.

Payments to Crown corporations, such as the Canada Mortgage and Housing Corporation, the Canadian Broadcasting Corporation and VIA Rail, have increased by \$851 million or 22.6 per cent from the level of \$3.8 billion in 1983-84. The statutory provision of \$350 million for the expected operating deficit of the Canada Post Corporation and a voted amount of \$170 million to provide for capital costs associated with mailing certain Canadian publications, both appearing in Main Estimates for the first time in 1984-85, account for about 61 per cent of the change from the 1983-84 Main Estimates. In 1983-84, corresponding items will appear in final Supplementary Estimates. Leaving aside these two items, payments to Crown corporations are \$4.1 billion, an increase of \$331 million or 8.8 per cent over the 1983-84 Main Estimates.

Payments to the Canada Mortgage and Housing Corporation, primarily in relation to housing programs operated pursuant to the National Housing Act, account for 29.1 per cent of the total expenditures in this category. Payments to VIA Rail and the CBC, and the payments to the Canada Post Corporation account for another 45.4 per cent of the total.

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February 21, 1984

Fact Sheet No. 4

Précis d'information n° 4

Highlights by Ministry

The 1984-85 Main Estimates tabled today provide for \$94.6 billion in budgetary expenditures, an increase of \$8.9 billion or 10.4 per cent over the 1983-84 Main Estimates. They also include loans, investments and advances (also referred to as non-budgetary) totalling \$2 billion, an increase of \$127 million from last year.

Faits saillants, par portefeuille

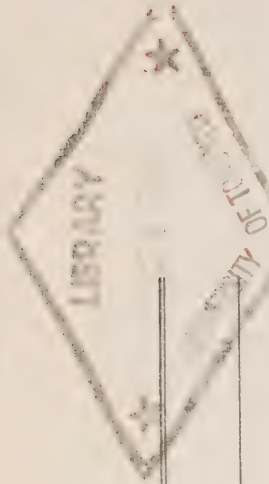
Le Budget des dépenses principal de 1984-1985 déposé aujourd'hui prévoit 94.6 milliards de dollars de dépenses budgétaires, soit une augmentation de 8.9 milliards de dollars ou 10.4 p. 100 par rapport au Budget des dépenses principal de 1983-1984. Il comprend également des prêts, placements et avances (que l'on dénomme parfois dépenses non budgétaires) s'élevant à 2 milliards de dollars, soit une augmentation de 127 millions de dollars par rapport à l'année dernière.

The following provides highlights, by Ministry, of the major changes between the 1983-84 and 1984-85 Main Estimates, including budgetary expenditures, loans, investments and advances, and person-years. A Ministry includes the department and all agencies for which a Minister reports to Parliament. Only major changes are highlighted, therefore their sum does not necessarily equal the net increase or decrease in Estimates shown for the Ministry.

Le présent document expose les faits saillants, par portefeuille, des principales variations entre le Budget des dépenses principal de 1983-1984 et celui de 1984-1985 sur le plan des dépenses budgétaires, des prêts, placements et avances, ainsi que des années-personnes. Seules les modifications importantes y figurent, et, par conséquent, la somme des éléments donnés n'est pas nécessairement égale à l'augmentation ou à la diminution nette des prévisions afférentes au portefeuille. Le portefeuille englobe le ministère et les organismes à l'égard desquels le ministre responsable rend compte au Parlement.

A publier immédiatement

le 21 février 1984



MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84
Department Canadian Dairy Commission	1,112.7	1,267.9	-	-	10,821	11,686	-	-	Ministère Commission canadienne du lait
Canagrex	6.1	6.5	-	-	72	77	-	-	Canagrex
Canadian Livestock Feed Board	-	5.4	-	-	-	-	-	28	Office canadien des provenances
Farm Credit Corporation	18.2	18.2	-	-	25	25	-	-	Société du crédit agricole
TOTAL	1,137.0	1,298.0	471.7	494.2	10,918	11,788	650	703	TOTAL

Effective March 3, 1983, the Prairie Farm Rehabilitation Administration was transferred to the Department of Agriculture from the former Department of Regional Economic Expansion under the Public Service Rearrangement and Transfer of Duties Act.

Department

Net increase of \$155.2 million in budgetary Main Estimates.
Net increase of 865 person-years.

- net increase of \$50.3 million and 865 person-years for the transfer of the of the Prairie Farm Rehabilitation Administration from the former Department of Regional Economic Expansion;
- increase of \$17.2 million for minor construction, purchase of machinery and equipment, and other capital requirements;
- increase of \$25.3 million for Special Recovery Capital Projects, including the Food Research Centre in Ste-Hyacinthe, Quebec, the Atlantic Veterinary College in Charlottetown, PEI, irrigation projects in Saskatchewan, and improvement of the Canadian Western Agribition facilities;
- increase of \$25.8 million for higher salary and operating costs;

Le 3 mars 1983, l'Administration du rétablissement agricole des Prairies, qui relevait de l'ancien ministère de l'Expansion économique régionale, a été transférée au ministère de l'Agriculture en vertu de la Loi sur les remaniements et les transferts dans la Fonction publique.

Ministère

Augmentation nette de 155.2 millions de dollars au chapitre du budgétaire. Augmentation nette de 865 années-personnes.

- augmentation nette de 50.3 millions de dollars et de 865 années-personnes découlant du transfert de l'administration du rétablissement agricole des Prairies de l'ancien Ministère de l'expansion économique régionale;
- augmentation de 17.2 millions de dollars pour des travaux de construction mineurs, des machines, du matériel et d'autres besoins d'équipement;
- augmentation de 25.3 millions de dollars pour les Projets spéciaux de relance, y compris le Centre de recherche sur la technologie alimentaire Ste-Hyacinthe (Québec), le Collège de médecine vétérinaire de l'Atlantique à Charlottetown (I.-P.-É), les projets d'irrigation en Saskatchewan et l'amélioration des installations de l'Exposition agricole de l'Ouest canadien;
- augmentation de 25.8 millions de dollars à la suite de hausses de salaires et de dépenses de fonctionnement;

- increase of \$23.7 million in statutory payments to producers under the Agricultural Stabilization Act;
- increase of \$5 million for statutory payments to the provinces under the Crop Insurance Act;
- increase of \$5.5 million in payments under the Farm Loans Interest Rebate Act;
- increase of \$2.4 million for the administration of regional development agreements and the Canadian Grain Commission.

Canadian Dairy Commission

Net increases of \$0.4 million and 5 person-years for increased activity and higher costs.

Canagrex

Net increases of \$5.4 million in budgetary Main Estimates and 28 non-controlled person-years for the establishment of Canagrex.

Farm Credit Corporation

Net increases of \$22.5 million for loans to farmers and 25 non-controlled person-years for the processing of additional loan applications and for staff training.

- augmentation de 23.7 millions de dollars des paiements statutaires versés aux producteurs en vertu de la Loi sur la stabilisation des prix agricoles;
- augmentation de 5 millions de dollars pour les paiements statutaires versés aux provinces en vertu de la Loi sur l'assurance-récolte;
- augmentation de 5.5 millions de dollars des paiements versés en vertu de la Loi sur les prêts agricoles bonifiés;
- augmentation de 2.4 millions de dollars pour l'administration des ententes de développement régional et de la Commission canadienne des grains.

La Commission canadienne du lait

Augmentation nette de 0.4 million et de 5 années-personnes pour faire face à l'accroissement des coûts et de la charge de travail.

Canagrex

Augmentation nette de 5.4 millions de dollars et de 28 années-personnes non contrôlées au chapitre du budgétaire pour la création de Canagrex.

La Société du crédit agricole

Augmentation nette de 22.5 millions de dollars au chapitre des prêts destinés aux agriculteurs et de 25 années-personnes non contrôlées relative à des demandes de prêts additionnelles et à la formation du personnel.

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

Department Canada Council	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres
		1983-84	1984-85	Controlled/ Contrôlées	1983-84	
		1983-84	1984-85	1983-84	1984-85	1984-85
235.2	266.9	-	-	2,304	2,310	-
65.6	69.6	-	-	-	-	235
820.0	895.7	-	-	-	-	12,228
4.8	54.8	-	-	-	-	43
24.6	25.5	-	-	436	432	-
14.4	14.8	-	-	-	-	429
58.4	62.5	-	-	991	947	175
29.8	29.8	-	-	540	526	-
66.2	69.5	-	-	1,006	1,001	-
36.1	39.4	-	-	795	807	-
60.0	56.9	-	-	104	104	-
1,415.1	1,585.4	-	-	6,176	6,127	13,035
TOTAL						

Department

Ministère

Net increase of \$31.7 million in budgetary Main Estimates.
Net increase of 6 person-years.

Augmentation nette de 31.7 millions de dollars au chapitre du
budgétaire. Augmentation nette de 6 années-personnes.

Communications and Culture Program

Programmes des communications et de la culture

- increase of \$14.8 million in grants and contribution for
the Special Program of Cultural Initiatives;
- decreases of \$20 million and 6 person-years for reduced
requirements, including communications satellite
development;
- \$11.8 million for price increases;

- augmentation de 14.8 millions de dollars des subventions et des
contributions dans le cadre du Programme spécial d'initiatives
culturelles;
- diminution de 20 millions de dollars et de 6 années-personnes
en raison de la diminution des besoins, notamment dans le domaine
de la conception de satellites de communications;
- augmentation de 11.8 millions de dollars pour faire face aux
hausse de prix;

COMMUNICATIONS

- increase of 12 person-years for support of technological applications;
- increase of \$10 million to assist in the development of a Canadian prime contractor for space research;
- increase of \$7.5 million for the Telidon Exploitation Program;
- increase of \$7.7 million for Special Recovery Capital Projects.

Government Telecommunications Agency

Net increase of \$0.2 million for working capital requirements.

Canada Council

Net increases of \$4 million in the payment to the Council and 5 non-controlled person-years.

Canadian Broadcasting Corporation

Net increase of \$75.7 million for higher salary, operating and capital expenditures, including \$19.6 million for the purchase of high technology equipment under the Special Recovery Capital Projects Program. Decrease of 150 non-controlled person-years as a result of reorganization.

Canadian Film Development Corporation

Net increase of \$50 million in budgetary Main Estimates for the Canadian Broadcast Program Development Fund. Net increase of 17 non-controlled person-years.

Canadian Radio-television and Telecommunications Commission

Net increase of \$0.9 million in budgetary Main Estimates for higher operating costs and salaries. Net decrease of 4 person-years.

National Arts Centre Corporation

Net increases of \$0.4 million in budgetary Main Estimates and 45 non-controlled person-years.

COMMUNICATIONS

- augmentation de 12 années-personnes pour le soutien d'applications technologiques;
- augmentation de 10 millions de dollars pour aider au développement d'une entreprise canadienne de recherche spatiales;
- augmentation de 7.5 millions de dollars visant le Programme d'exploitation de Télidon.
- augmentation de 7.7 millions de dollars pour les Projets spéciaux de relance.

Agence des télécommunications gouvernementales

Augmentation nette de 0.2 million de dollars touchant les besoins du fonds de roulement.

Le Conseil des Arts du Canada

Augmentation nette de 4 millions de dollars du paiement versé au Conseil et de 5 années-personnes non contrôlées.

La Société Radio-Canada

Augmentation nette de 75.7 millions de dollars en raison de la hausse des salaires et des dépenses de fonctionnement et d'immobilisation, y compris 19.6 millions de dollars visant l'achat de matériel de technologie de pointe dans le cadre des Projets spéciaux de relance. Diminution de 150 années-personnes non contrôlées à la suite d'une réorganisation.

La Société de développement de l'industrie cinématographique canadienne

Augmentation nette de 50 millions de dollars au chapitre du budgetaire du Fonds de développement pour la production d'émissions canadiennes. Augmentation nette de 17 années-personnes non contrôlées.

Le Conseil de la radiodiffusion et des télécommunications canadiennes

Augmentation nette de 0.9 million de dollars au chapitre du budgetaire en raison de la hausse des dépenses de fonctionnement et des salaires. Diminution nette de 4 années-personnes.

La Corporation du Centre national des Arts

Augmentation nette de 0.4 million de dollars au chapitre du budgetaire et de 45 années-personnes non contrôlées.

National Film Board

Net increase of \$4.1 million in budgetary Main Estimates for higher operating costs. Net decreases of 44 controlled person-years and 75 non-controlled person-years because of a rationalization of manpower requirements.

National Library

No change in budgetary Main Estimates. Net decrease of 14 person-years.

- increase of \$1.3 million for higher salary, other personnel and operating costs;
- reduction of 14 person-years and \$1.3 million because of the completion of development work on the library data base management system (DOBIS) and a new telecommunications technology for bibliographic data interchange.

National Museums of Canada

Net increase of \$3.3 million in budgetary Main Estimates. Net decrease of 5 person-years.

- \$3.2 million for price increases;
- decreases of \$0.3 million and 5 person-years related to the Canadian Heritage Information Network;
- increase of \$0.4 million for planning and operating activities.

Public Archives

Net increase of \$3.3 million in budgetary Main Estimates. Net increase of 12 person-years.

- increases of \$1.3 million and 12 person-years for records management, reference and other services;
- net increase of \$0.2 million for shelves and other capital and operating requirements;
- \$1.8 million for price increases.

L'Office national du film

Augmentation nette de 4.1 millions de dollars au chapitre du budgétaire en raison de la hausse des coûts de fonctionnement. Diminution nette de 44 années-personnes contrôlées et de 75 années-personnes non contrôlées à la suite de la rationalisation des exigences en matière de main-d'oeuvre.

La Bibliothèque nationale

Aucun changement au chapitre du budgétaire. Diminution nette de 14 années-personnes.

- augmentation de 1.3 million de dollars en raison de la hausse des salaires et des autres frais touchant le personnel et les dépenses de fonctionnement;
- diminution de 14 années-personnes et de 1.3 million de dollars marquant la fin du développement du système en direct DOBIS et des nouvelles techniques de télécommunications pour l'échange des données bibliographiques.

Les Musées nationaux

Augmentation nette de 3.3 millions de dollars au chapitre du budgétaire. Diminution nette de 5 années-personnes.

- augmentation de 3.2 millions de dollars afin de faire face aux augmentations de prix;
- diminution de 0.3 million de dollars et de 5 années-personnes du réseau canadien d'information sur le patrimoine;
- augmentation de 0.4 million de dollars dans le cadre des activités de planification et de fonctionnement.

Les Archives publiques

Augmentation nette de 3.3. millions de dollars au chapitre du budgétaire. Augmentation nette de 12 années-personnes.

- augmentation de 1.3 million de dollars et de 12 années-personnes pour la gestion des dossiers, les services de consultation et autres services;
- augmentation nette de 0.2 million de dollars pour les rayons et les autres dépenses en capital et de fonctionnement;

Social Sciences and Humanities Research Council

Net decrease of \$3.1 million in budgetary Main Estimates pending a review of three-year supplementary funding which ended in 1983-84.

- augmentation de 1.8 million de dollars en raison de la hausse des prix.

Conseil de recherches en sciences humaines

Diminution nette de 3.1 millions de dollars au chapitre du budgétaire en attendant l'étude du financement supplémentaire de trois ans se terminant en 1983-1984.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1984-85
Department Restrictive Trade Practices Commission	194.1	246.2	-	-	2,514	2,526	-	-	Ministère Commission sur les pratiques restrictives
Standards Council of Canada	1.8	1.2	-	-	26	17	-	-	du commerce
	6.0	6.6	-	-	-	-	71	74	Conseil canadien des normes
TOTAL	201.9	254.0	-	-	2,540	2,543	71	74	TOTAL

DepartmentMinistère

Net increase of \$52.1 million in budgetary Main Estimates.
Net increase of 12 person-years.

Augmentation nette de 52.1 millions au chapitre du budgétaire et de 12 années-personnes.

- increase of \$52.2 million and 30 person-years to continue assistance to homeowners affected by urea formaldehyde foam insulation;
- decrease of \$1.0 million and 18 person-years due to the phasing-out of the Metric Commission;
- increase of \$0.5 million to complete the automation of the trademarks data base;
- increase of \$0.3 million in the Marketing Practices Branch, primarily for investigative activities in field offices.

- augmentation de 52.2 millions et de 30 années-personnes afin de continuer le Programme d'aide aux propriétaires d'habitations isolées à la mousse isolante d'urée-formaldéhyde;
- diminution de 1 million de dollars et de 18 années-personnes attribuable à la suppression graduelle de la Commission de système métrique;

Restrictive Trade Practices Commission

- decreases of \$0.6 million in budgetary Main Estimates and 9 person-years due to a forecast decrease in activity in the Petroleum Inquiry.

La Commission sur les pratiques restrictives du commerce

Diminution de 0.6 million de dollars au chapitre du budgétaire et de 9 années-personnes en raison d'une diminution prévue des activités relatives à l'enquête sur le pétrole.

Standards Council of Canada

Net increases of \$0.6 million in budgetary Main Estimates and 3 non-controlled person-years due to increased workload.

Le Conseil canadien des normes

Augmentation nette de 0.6 million de dollars au chapitre du budgétaire et de 3 années-personnes non contrôlées en raison d'un accroissement de la charge de travail.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
		1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Ministry of State Northern Pipeline Agency	20.1 5.4	23.5 3.8	- -	- -	284 75	317 30	- -
							Ministère Administration du pipe-line du Nord
TOTAL	25.5	27.3	-	-	359	347	-
							TOTAL

Effective November 3, 1983, responsibility for regional liaison functions were transferred to the Ministry of State for Economic and Regional Development from the Privy Council under the Public Service Rearrangement and Transfer of Duties Act.

Ministry of State

Net increases of \$3.4 million in budgetary Main Estimates and 33 person-years due to new responsibilities, such as providing support for the Special Recovery Capital Projects Board and for implementing the Gaspé and Lower St. Lawrence Development Plan.

Northern Pipeline Agency

Net decreases of \$1.6 million in budgetary Main Estimates and 45 person-years due to delays in the construction of the second phase of the Alaska Highway Gas Pipeline.

Le 3 novembre 1983, les responsabilités relatives aux fonctions de liaison régionale, qui relevaient du Conseil privé, ont été transférées au département d'État au Développement économique et régional en vertu de la Loi sur les remaniements et les transferts dans la Fonction publique.

Département d'État

Augmentation nette de 3,4 millions de dollars au chapitre du budgetaire et de 33 années-personnes en raison de nouvelles responsabilités comme l'appui du Conseil des Projets spéciaux de relance et la mise en application du plan de développement de la Gaspésie et du Bas St-Laurent.

L'Administration du pipe-line du Nord

Diminution nette de 1,6 million de dollars au chapitre du budgetaire et de 45 années-personnes en raison des retards touchant la construction de la deuxième phase du pipe-line de la route de l'Alaska pour le transport du gaz naturel.

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres	
	Budgetary/ Budgetaire (\$ millions)	1983-84	1984-85	1983-84	1984-85	1984-85
Department						
Canada Employment and Immigration Commission	7.4	8.0	-	415	420	-
	4,660.6	4,551.3	-	24,963	24,314	-
Immigration Appeal Board	3.2	4.4	-	72	89	-
TOTAL	4,671.2	4,563.7	-	25,450	24,823	-

Department

Ministère

Net increase of \$0.6 million in budgetary Main Estimates.
Net increase of 5 person-years.

Augmentation nette de 0.6 million de dollars au chapitre du budgétaire et de 5 années-personnes.

- net increase of \$0.4 million and 5 person-years transferred from CEIC Administration;
- net increase of \$0.2 million for higher operating costs.

- augmentation nette de 0.4 million de dollars et de 5 années-personnes transférées de l'administration de la Commission;
- augmentation nette de 0.2 million de dollars en raison d'un accroissement des frais de fonctionnement.

Canada Employment and Immigration Commission

La Commission de l'emploi et de l'immigration du Canada

Net decrease of \$109.3 million in budgetary Main Estimates.
Net decrease of 649 person-years.

Diminution nette de 109.3 millions au chapitre du budgétaire et de 649 années-personnes.

- decrease of \$227 million in the government's contribution to the Unemployment Insurance Account, increase of \$7 million for unemployment insurance claims processing, and decrease of 223 person-years as a result of declining unemployment and the greater use of computers for claims processing;

- diminution de 227 millions de dollars de la contribution de l'État au Compte d'assurance-chômage, augmentation de 7 millions de dollars touchant le traitement des demandes de prestations d'assurance-chômage et diminution de 223 années-personnes à la suite de la réduction du taux de chômage et de l'usage accru d'ordinateurs pour le traitement des demandes;

- increase of \$134 million for direct job creation, particularly for the Canada Works and Career Access programs, with emphasis on creation of jobs for youth, natives, the long-term unemployed and women with few job-related skills;

- augmentation de 134 millions de dollars pour la création directe d'emplois, particulièrement pour les programmes Canada au travail et Accès-carrière, en insistant sur la création d'emplois pour les jeunes, les autochtones, les personnes en chômage depuis longtemps et les femmes possédant peu de compétences liées au travail;

- decrease of 266 person-years associated with the delivery of job creation programs; any requirement for additional person-years to deliver job creation programs, particularly youth-oriented initiatives, will be addressed in Supplementary Estimates;
 - net decreases of \$16.9 million and 8 person-years for employment-related training, including a decrease of \$36.3 million in industrial training, an increase of \$10 million in the Skills Growth Fund and an increase of \$9.4 million in training allowances;
 - increase of \$2.4 million and 25 person-years for human resource development activities under the Economic Development Agreement with the North West Territories and the Canada Manitoba Northern Development Subsidiary Agreement;
 - decrease of \$3.5 million in operating costs and 82 person-years associated with the work sharing program;
 - decrease of \$29.5 million due to additional recoveries from the Unemployment Insurance Account;
 - increase of \$4.9 million and decrease of 95 person-years due to changes in operating conditions;
 - increase of \$5.6 million and 5 person-years within the Immigration Program;
 - decrease of \$0.4 million and 5 person-years transferred to Department Administration;
 - increase of \$14.1 million in charges for common services provided by other federal departments;
- Immigration Appeal Board
- Net increase of \$1.2 million and 17 person-years due to increased workload.

- diminution de 266 années-personnes associée à l'exécution des programmes de création d'emplois; les besoins probables d'années-personnes additionnelles requises pour la mise en oeuvre de programmes de création d'emplois se rapportant en particulier aux mesures destinées aux jeunes, figureront dans les Budgets des dépenses supplémentaires.
- diminution nette de 16.9 millions de dollars et de 8 années-personnes au chapitre de la formation axée sur l'emploi, y compris une diminution de 36.3 millions de dollars à l'égard de la formation industrielle, une augmentation de 10 millions de dollars de la Caisse d'accroissement des compétences professionnelles, et une augmentation de 9.4 millions de dollars des allocations de formation;
- augmentation de 2.4 millions de dollars et de 25 années-personnes pour les activités de perfectionnement des ressources humaines en vertu de l'entente sur le développement économique conclue avec les Territoires du Nord-Ouest et de l'entente auxiliaire Canada-Manitoba sur le développement du Nord;
- diminution de 3.5 millions de dollars des frais de fonctionnement et de 82 années-personnes en rapport avec le Programme de partage du travail;
- diminution de 29.5 millions de dollars découlant de recouvrements supplémentaires du Compte d'assurance-chômage;
- augmentation de 4.9 millions de dollars et diminution de 95 années-personnes à la suite de modifications des conditions de fonctionnement;
- augmentation de 5.6 millions de dollars et de 5 années-personnes au sein du Programme de l'immigration;
- diminution de 0.4 million de dollars et de 5 années-personnes transférées à l'Administration du ministère de l'Emploi et de l'Immigration;
- augmentation de 14.1 millions de dollars des frais de services communs offerts par d'autres ministères fédéraux.

La Commission d'appel de l'immigration

Augmentation nette de 1.2 million de dollars et de 17 années-personnes en raison de l'accroissement de la charge de travail.

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)				Person-Years Années-personnes		Other/ Autres
	Budgetary/ Budgétaire (\$ millions)	1983-84	1984-85	1983-84	1984-85	1983-84	
Department							
Atomic Energy Control Board	2,505.0	3,149.5	33.9	9.4	5,091	-	-
Atomic Energy of Canada Limited	19.7	20.2	-	-	283	-	-
National Energy Board	335.9	331.4	8.9	-	-	7,575	7,362
	25.2	25.2	-	-	458	-	-
Petro-Canada	-	35.2	367.5	425.0	-	7,100	6,500
Petro-Canada International Assistance Corporation	-	60.5	-	-	-	-	-
TOTAL	2,885.8	3,622.0	410.3	434.4	5,832	14,675	13,862

Department	Ministère
Net increase of \$644.5 million in budgetary Main Estimates. Net decrease of \$24.5 million in loans, investments and advances. Net increase of 117 person-years.	Augmentation nette de 644.5 millions de dollars au chapitre du budgétaire. Diminution nette de 24.5 millions en prêts, placements et avances. Augmentation nette de 117 années-personnes.
- increase of \$450 million for the Petroleum Incentives Program;	- augmentation de 450 millions de dollars pour le Programme d'encouragement du secteur pétrolier;
- increase of \$78.9 million for the Petroleum Compensation Program;	- augmentation de 78.9 millions de dollars pour le Programme d'indemnisation pétrolière;
- net increase of \$40.2 million for Canadian Oil Substitution Program due to a decrease in forecast Market Development Incentives Program revenues;	- augmentation nette de 40.2 millions de dollars pour le Programme canadien de remplacement du pétrole en raison d'une diminution des recettes prévues dans le cadre des paiements d'incitation à l'expansion des marchés;
- increase of \$34.6 million for other grants and contributions in support of the Energy Program;	- augmentation de 34.6 millions de dollars au chapitre d'autres subventions et contributions faites à l'appui du Programme de l'énergie;
- increase of \$29.7 million in the Minerals and Earth Sciences Program;	- augmentation de 29.7 millions de dollars pour le Programme des minéraux et des sciences de la Terre;
- decrease of \$21 million in loans, investments and advances due to reduced requirements under the Canada/Co-operative Energy Investment Agreement;	- diminution de 21 millions de dollars des prêts, placements et avances à la suite de la diminution des besoins en vertu de l'entente Canada-Coopératives d'investissement dans l'énergie;

ENERGY, MINES AND RESOURCES

- increases of \$11 million and 117 person-years for financial, administrative and planning functions for departmental services and the energy program.

Atomic Energy Control Board

Net increases of \$0.5 million in budgetary Main Estimates and 12 person-years related to regulatory and administrative functions and mission-oriented research.

Atomic Energy of Canada Limited

Net decrease of \$4.5 million in budgetary Main Estimates. Net decrease of \$8.9 million in loans, investments and advances. Net decrease of 213 non-controlled person-years.

- increase of \$13.1 million for research and development, including higher operating costs related to heat transfer and fluid flow system fusion fuel technology, and for the Manitoba health and post-secondary education payroll tax;
- decrease of \$17.6 million due to reduced production of heavy water;
- decrease of 213 non-controlled person-years due primarily to reduced commercial operations.

National Energy Board

No net change in budgetary Main Estimates and a net decrease of 4 person-years.

Petro-Canada

Net increase of \$35.2 million for a non-controlled payment to Canertech Incorporated, net decrease of 600 non-controlled person-years due to reorganization and changes in the business environment; and increase of \$57.5 million in loans, investments and advances for the purchase of equity in Petro Canada.

Petro-Canada International Assistance Corporation

Net increase of \$60.5 million in budgetary Main Estimates. Funding of \$55 million was provided through Supplementary Estimates (B) in 1983-84.

ENERGIE, MINES ET RESSOURCES

- augmentation de 11 millions de dollars et de 117 années-personnes en vue de l'exécution des fonctions liées aux finances, à l'administration et à la planification pour les services du ministère et le Programme de l'énergie, y compris 31 années-personnes pour les systèmes d'information informatisés à l'appui de ces programmes.

La Commission de contrôle de l'énergie atomique

Augmentation nette de 0.5 million de dollars au chapitre du budgetaire et de 12 années-personnes découlant d'activités administratives et de réglementation ainsi que de travaux de recherches dirigées.

Energie atomique du Canada, Limitée

Diminution nette de 4.5 millions de dollars au chapitre du budgetaire, de 213 années-personnes non contrôlées et de 8.9 millions des prêts, placements et avances. Diminution nette de 213 années-personnes non contrôlées.

- augmentation de 13.1 millions de dollars au chapitre de la recherche et du développement, y compris des frais de fonctionnement plus élevés touchant la technologie du transfert de chaleur et des combustibles de fusion fluidifiés et au chapitre de la contribution des employeurs aux programmes du Manitoba concernant la santé et l'enseignement postsecondaire;
- diminution de 17.6 millions de dollars en raison de la fabrication de quantités moins importantes d'eau lourde;
- diminution de 213 années-personnes non contrôlées suite au ralentissement des activités commerciales.

L'Office national de l'énergie

Aucune modification au chapitre du budgetaire et diminution nette de 4 années-personnes.

Petro-Canada

Augmentation nette de 35.2 millions de dollars pour un paiement à Canertech Inc.; diminution nette de 600 années-personnes non contrôlées en raison d'une réorganisation et de changements dans le milieu commercial; augmentation de 57.5 millions de dollars en prêts, placements et avances visant l'achat d'actions de Petro-Canada.

Société Petro-Canada pour l'assistance internationale

Augmentation nette de 60.5 millions de dollars au chapitre du budgetaire. Le Budget des dépenses supplémentaire (B) prévoyait 55 millions de dollars pour 1983-1984.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1984-85
Department	846.7	886.9	-	-	11,708	11,616	-	-	Ministère
Net increase of \$40.2 million in budgetary Main Estimates. Net decrease of 92 person-years.	Augmentation nette de 40.2 millions de dollars au chapitre du budgétaire. Diminution nette de 92 années-personnes.								
- increase of \$27 million for higher operating costs;	- augmentation de 27 millions de dollars en raison des frais de fonctionnement accrus;								
- increase of \$3.3 million for contribution to the Maritime Forest Ranger School;	- augmentation de 3.3 millions de dollars concernant la contribution au complexe forestier de Frédéricton;								
- decrease of 88 person-years due to temporary changes in operating conditions;	- diminution de 88 années-personnes en raison de changements temporaires dans les conditions de fonctionnement;								
- increase of \$1.4 million to Parks Canada for the 100th anniversary of National Parks in 1985;	- augmentation de 1.4 million de dollars à Parcs Canada pour fêter, en 1985, le 100 ^e anniversaire des Parcs nationaux;								
- net decrease of \$23.7 million due to the termination of some subsidiary agreements for forestry development;	- diminution nette de 23.7 millions de dollars en raison de l'expiration de certains accords auxiliaires d'exploitation forestière;								
- decreases of \$6.6 million and 4 person-years due to the completion of the Forest Employment Stimulation Program;	- diminution de 6.6 millions de dollars et de 4 années-personnes à la suite de l'achèvement du Programme de stimulation de l'emploi dans le domaine forestier;								
- decrease of \$10 million in the contributions to the Provinces for the Sewage Treatment Facilities Construction Program;	- diminution de 10 millions de dollars des contributions aux provinces dans le cadre du Programme de construction d'usines de traitement des eaux usées;								
- increases of \$44 million for the Special Recovery Capital Projects Program (SRCPP), including \$24.9 million for the acceleration of capital projects in Environmental Services; \$6.8 million in contributions to Timmins, the Regional municipalities of Sudbury and Niagara; \$3.7 million and 3 person-years for Parks Canada projects; and \$8.5 million in contributions to the Canadian Centre for Toxicology in Guelph and Toronto;	- augmentation de 44 millions de dollars au titre du Programme des projets spéciaux de relance (PPSR), y compris 24.9 millions pour l'accélération des projets d'immobilisations dans les services de l'environnement; 6.8 millions de dollars sous forme de contributions à Timmins, et aux municipalités régionales de Sudbury et Niagara; 3.7 millions de dollars et 3 années-personnes pour les projets de Parcs Canada et 8.5 millions de dollars sous forme de contributions au Centre canadien de toxicologie, dont les bureaux sont situés à Guelph et à Toronto;								

ENVIRONMENT

- net increase of \$3.8 million for research and development in energy;
- decrease of \$2.5 million for the Toxic Chemicals Management Program;
- increase of \$3.6 million for the Federal Ice Information Services Program.

ENVIRONNEMENT

- augmentation nette de 3,8 millions de dollars pour la recherche et le développement énergétiques;
- diminution de 2,5 millions de dollars au titre du Programme de la gestion des produits chimiques toxiques;
- augmentation de 3,6 millions de dollars au titre du Programme fédéral des services d'information sur l'état des glaces.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées/ Contrôlées		Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Department Canadian Commercial Corporation	689.6	897.3	5.8	6.8	4,354	4,497	-	-
Canadian International Development Agency	20.3	24.7	-	-	-	-	31	22
Export Development Corporation	1,089.3	1,259.1	306.4	385.1	1,062	1,124	-	-
International Development Research Centre	35.0	-	164.0	287.0	-	-	-	-
International Joint Commission	67.4	81.0	-	-	-	-	418	451
	3.2	3.4	-	-	46	47	-	-
TOTAL	1,904.8	2,265.5	476.2	678.9	5,462	5,668	449	473

The following were transferred to the Department of External Affairs under the Public Service Rearrangement and Transfer of Duties Act from the former Department of Industry, Trade and Commerce: the Grains and Oilseeds Program, effective March 3, 1983, and the Food Products Branch, effective April 1, 1983.

Department

Net increase of \$207.7 million in budgetary Main Estimates.
Net increase of \$1 million in loans, investments and advances. Net increase of 143 person-years.

- increases of \$174 million and 58 person-years for the transfer of responsibility for the Grains and Oilseeds Program from the former Department of Industry, Trade and Commerce;
- increases of \$2 million and 35 person-years for the transfer of the Food Products Branch from the former Department of Industry, Trade and Commerce;

Le Programme des céréales et des graines oléagineuses et la Direction des produits alimentaires, qui relevaient de l'ancien ministère de l'Industrie et du Commerce, ont été transférés respectivement le 3 mars 1983 et le 1^{er} avril 1983 au ministère des Affaires extérieures, en vertu de la Loi sur les remaniements et les transferts dans la Fonction publique.

Ministère

Augmentation nette de 207.7 millions de dollars des dépenses au chapitre du budgétaire. Augmentation nette de 1 million en prêts, placements et avances. Augmentation nette de 143 années-personnes.

- augmentation de 174 millions de dollars et de 58 années-personnes pour le transfert de responsabilité du ministère de l'Industrie et du Commerce au ministère des Affaires extérieures concernant le Programme des céréales et des graines oléagineuses;
- augmentation de 2 millions de dollars et de 35 années-personnes pour le transfert de la Direction des produits alimentaires, qui relevait de l'ancien ministère de l'Industrie et du Commerce, au ministère des Affaires extérieures;

EXTERNAL AFFAIRS

- increases of \$1 million and 12 person-years resulting from a consolidation of activities related to science expenditures;
- net increase of \$32 million and 38 person-years for increased workload and new initiatives, both at headquarters and abroad;
- increases of \$13 million for domestic, and \$12 million for foreign inflation, offset by reductions of \$16 million in Canada's assessed share to international organizations and \$10 million for foreign currency gains;
- increase of \$1 million in loans, investments and advances for participation in the International Natural Rubber Buffer Stock agreement and purchase of shares in the common fund for commodities.

Canadian Commercial Corporation

Net increase of \$4.4 million in budgetary Main Estimates.
Net decrease of 9 non-controlled person-years.

Canadian International Development Agency

Net increases of \$169.8 million in budgetary Main Estimates and \$78.7 million in loans, investments and advances. Net increase of 62 person-years

- increase of \$2.3 million for higher salary and operating costs, and 62 person-years for the delivery of the expanded aid program;
- increase of \$167.5 million for grants and contributions as part of Official Development Assistance (ODA);
- increase of \$110 million in investments and advances to regional development banks as part of ODA; decrease of \$31.3 million in loans to developing countries.

Export Development Corporation

Net decrease of \$35 million in budgetary Main Estimates resulting from the elimination of program operating losses. Net increase of \$123 million in loans, investments and advances for an anticipated increase in demand for export financing.

AFFAIRES EXTERIEURES

- augmentation de 1 million de dollars et de 12 années-personnes à la suite de l'unification des activités liées aux dépenses de nature scientifique;
- augmentation nette de 32 millions de dollars et de 38 années-personnes en raison de nouvelles initiatives et de l'accroissement de la charge de travail à l'Administration centrale et à l'étranger;
- augmentations de 13 millions de dollars relative à l'inflation au pays et de 12 millions de dollars relative à l'inflation à l'étranger, compensées par une participation du Canada aux organisations internationales évaluée à 16 millions de dollars et par certains gains en devises étrangères obtenus à l'étranger totalisant 10 millions de dollars;
- augmentation de 1 million de dollars sous forme de prêts, placements et avances pour la participation aux stocks régulateurs internationaux de caoutchouc naturel et pour l'achat d'actions du Fonds commun des denrées.

Corporation commerciale canadienne

Augmentation nette de 4.4 millions de dollars au chapitre du budgétaire. Diminution nette de 9 années-personnes non contrôlées.

Agence canadienne de développement international

Augmentation nette de 169.8 millions de dollars au budgétaire et de 78.7 millions au chapitre des prêts, placements et avances. Augmentation nette de 62 années-personnes.

- augmentation de 2.3 millions de dollars attribuable à la hausse des salaires et des coûts de fonctionnement et augmentation de 62 années-personnes au chapitre du programme d'aide élargi;
- augmentation de 167.5 millions de dollars pour les subventions et les contributions versées dans le cadre de l'Aide publique au développement (APD);
- augmentation de 110 millions de dollars des placements et des avances aux banques de développement régional dans le cadre de l'Aide publique au développement, contrebalancée par une diminution de 31.3 millions de dollars des prêts accordés aux pays en voie de développement.

EXTERNAL AFFAIRS

International Development Research Centre

Increase of \$13.6 million in budgetary Main Estimates.
Increase of 33 non-controlled person-years.

International Joint Commission

Increase of \$0.2 million in budgetary Main Estimates.
Increase of 1 person-year.

AFFAIRES EXTERIEURES

Société pour l'expansion des exportations

Diminution nette de 35 millions de dollars au chapitre du budgétaire en raison de l'élimination des pertes d'opérations du programme.
Augmentation nette de 123 millions de dollars des prêts, placements et avances en raison de l'augmentation attendue de la demande au chapitre du financement des exportations.

Centre de recherches pour le développement international

Augmentation de 13.6 millions de dollars au chapitre du budgétaire.
Augmentation de 33 années-personnes non contrôlées.

Commission mixte internationale

Augmentation de 0.2 million de dollars au chapitre du budgétaire.
Augmentation de 1 année-personne.

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)				Person-Years Années-personnes Controlled/ Contrôlées Other/ Autres			
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Department	23,992.6	26,115.1	216.4	238.6	873	886	-	-
Auditor General	38.5	40.6	-	-	-	-	588	640
Insurance	12.1	12.7	-	-	220	226	-	-
Tariff Board	2.3	2.3	-	-	39	39	-	-
TOTAL	24,045.5	26,170.7	216.4	238.6	1,132	1,151	588	640
								TOTAL

Department

Increases of \$2,122.5 million in budgetary Main Estimates and \$22.2 million in loans, investments and advances. Increase of 13 person-years.

- increase of \$1,780 million in public debt charges as a result of increases in the size of the debt which is partially offset by declining average interest rates on the total outstanding debt;
- increase of \$339.2 million in fiscal transfer payments to the provinces;
- increases of \$3.3 million and 13 person-years for added cost of operations and workload in the Financial and Economic Policies Program;
- decrease of \$0.3 million in bullion and coinage costs;
- increase of \$0.1 million in the operational cost of the Anti-dumping Tribunal;
- increase of \$0.1 million for the operation of the Office of the Inspector General of Banks;
- increase of \$28.3 million for the encashment of notes issued to the International Development Association;
- decrease of \$6.5 million in Canada's subscription to the International Bank for Reconstruction and Development;
- increase of \$0.5 million to advance funds to the Saint John Harbour Bridge Authority.

Ministère

Augmentation de 2,122.5 millions de dollars au chapitre du budgétaire et de 22.2 millions de dollars sous forme de prêts, placements et avances. Augmentation de 13 années-personnes.

- augmentation de 1,780 millions de dollars des frais relatifs au service de la dette publique découlant de l'accroissement de la dette, partiellement compensée par la baisse des taux d'intérêt moyens applicables au total de la dette non échue;
- augmentation de 339.2 millions de dollars des paiements de transfert fiscal aux provinces;
- augmentation de 3.3 millions de dollars et de 13 années-personnes attribuable à l'accroissement des coûts des activités et de la charge de travail dans le cadre du Programme des politiques financières et économiques;
- diminution de 0.3 million de dollars des coûts relatifs à la monnaie et aux lingots;
- augmentation de 0.1 million de dollars des coûts des opérations du Tribunal antidumping;
- augmentation de 0.1 million de dollars pour le fonctionnement du Bureau de l'Inspecteur général des banques;
- augmentation de 28.3 millions de dollars pour l'encaissement de billets émis à l'Association internationale de développement;
- diminution de 6.5 millions de dollars de la souscription du Canada à la Banque internationale de reconstruction et de développement;

FINANCE

Auditor General

Net increase of \$2.1 million in budgetary Main Estimates, reflecting salary and price increases. Net increase of 52 non-controlled person-years to replace previously contracted resources.

Insurance

Net increase of \$0.6 million in budgetary Main Estimates.
Net increase of 6 person-years.

- \$0.4 million and 6 person-years for increased workload;
- \$0.5 million for salary and price increases;
- decrease of \$0.3 million due to reduced requirements related to the rehabilitation or liquidation of three supervised insurance companies placed under the control of the Superintendent of Insurance.

- augmentation de 0.5 million de dollars pour les avances de fonds à l'Administration du port du pont de Saint John.

Vérificateur général

Augmentation nette de 2.1 millions de dollars au chapitre du budgétaire reflétant des hausses des salaires et des prix.
Augmentation nette de 52 années-personnes non contrôlées afin de remplacer les ressources auparavant engagées par contrat.

Assurances

Augmentation nette de 0.6 million au chapitre du budgétaire.
Augmentation nette de 6 années-personnes.

- augmentation de 0.4 million de dollars et de 6 années-personnes afin de faire face à l'accroissement de la charge de travail;
- augmentation de 0.5 million de dollars en raison des hausses des salaires et des prix;
- diminution de 0.3 million de dollars due à une diminution des besoins liés au redressement financier ou à la liquidation de trois compagnies d'assurance surveillées prises en charge par le Surintendant des assurances.

Department	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		Ministère
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	
489.3	690.1	-	-	5,894	6,202	-	-		
Net increase of \$200.8 million in budgetary Main Estimates. Net increase of 308 person-years.									
-	increases of \$87.3 million and 21 person-years for the Special Recovery Capital Projects Program;								
-	increases of \$21 million and 173 person-years for the implementation of recommendations of the Task Force on Atlantic Fisheries;								
-	increases of \$5.7 million and 79 person-years for the implementation of recommendations of the Commission on Pacific Fisheries Policy;								
-	increase of \$25.1 million for the acquisition and refitting of vessels;								
-	increase of \$16.5 million for the construction of laboratories, marine stations and other special use accommodation;								
-	increases of \$12.5 million and 23 person-years related to fisheries development initiatives in the Magdalen Islands, Gaspé, the Lower St. Lawrence, the North Shore and Northern Quebec;								
-	increases of \$9.8 million and 35 person-years for the Salmonid Enhancement Program;								
-	increase of \$6.9 million for energy research and development;								
-	increase of \$3.2 million in the statutory contribution payment under the Fisheries Improvement Loans Act; and								
-	decreases of \$9.1 million and 23 person-years for temporary employment related initiatives;								
-	Augmentation nette de 200.8 millions de dollars au chapitre du budgétaire. Augmentation de 308 années-personnes.								
-	augmentation de 87.3 millions de dollars et de 21 années-personnes pour le Programme des projets spéciaux de relance;								
-	augmentation de 21 millions de dollars et de 173 années-personnes pour la mise en oeuvre des recommandations formulées par le Groupe de travail sur les pêches de l'Atlantique;								
-	augmentation de 5.7 millions de dollars et de 79 années-personnes pour la mise en application des recommandations formulées par Commission sur la politique des pêches du Pacifique;								
-	augmentation de 25.1 millions de dollars au titre de l'acquisition et du radoub de navires;								
-	augmentation de 16.5 millions de dollars pour la construction de laboratoires, de gares maritimes et d'autres locaux à utilisation particulière;								
-	augmentation de 12.5 millions de dollars et de 23 années-personnes liées aux initiatives en vue du développement des pêches aux îles-de-la-Madeleine, à Gaspé, dans le Bas St-Laurent, sur la Côte Nord et dans le Nord du Québec;								
-	augmentation de 9.8 millions de dollars et de 35 années-personnes concernant l'enrichissement du programme des salmonidés;								
-	augmentation de 6.9 millions de dollars pour la recherche et le développement dans le secteur de l'énergie;								
-	augmentation de 3.2 millions de dollars de la contribution statutaire versée en vertu de la loi sur les prêts aidant aux opérations de pêche;								
-	diminution de 9.1 millions de dollars et de 23 années-personnes pour des initiatives liées à l'emploi temporaire;								

FISHERIES AND OCEANS

- increase of \$21.9 million for other operating requirements.

PECHES ET OCEANS

- augmentation de 21.9 millions de dollars relative à d'autres besoins de fonctionnement.

Department	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)				Person-Years Années-personnes Controlled/ Contrôlées Other/ Autres			
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
	4.8	5.3	-	-	96	100	-	Ministère
Net increase of \$0.5 million in budgetary Main Estimates. Net increase of 4 person-years.								
- increases of \$0.2 million and 3 person-years for the establishment of an Exemplary Service Police Medal;								- augmentation de 0.2 million de dollars et de 3 années-personnes pour l'établissement d'une Médaille de la Police pour services distingués;
- increases of \$0.3 million and 1 person-year for the operation of Government House.								- augmentation de 0.3 million de dollars et de 1 année-personne aux fins de l'exploitation de la résidence du gouverneur général.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Department Northern Canada Power Commission	1,847.5	2,095.9	15.3	15.4	6,198	6,206	-	-
	-	-	20.2	6.5	-	-	350	342
TOTAL	1,847.5	2,095.9	35.5	21.9	6,198	6,206	350	342

DepartmentMinistère

Net increase of \$248.4 million in budgetary Main Estimates.
Net increase of \$0.1 million in loans, investments and advances. Net increase of 8 person-years.

Augmentation nette de 248.4 millions de dollars au chapitre du budgétaire. Augmentation nette de 0.1 million de dollars en prêts, placements et avances. Augmentation nette de 8 années-personnes.

- increase of \$17 million for salaries, employee benefits and other personnel and operating costs;
- increase of \$1 million to improve procedures in trust accounting, land registry, oil and gas royalties and membership registry;
- increase of \$3.9 million in contributions to the Province of Quebec for Inuit housing;
- increase of \$43.4 million to provide assistance to Indian bands for administering programs;
- increase of \$6.8 million for band management development and para-professional training in social services;
- increase of \$3.2 million for employment benefits for Indian band employees;
- increase of \$22.3 million in contributions for on-reserve housing;
- increase of \$1.9 million for the Norman Wells Pipeline Project;
- increase of \$11.2 million for financial assistance to the Cyprus Anvil Mining Corporation;

- augmentation de 17 millions de dollars pour les salaires, les avantages sociaux et autres coûts liés au personnel et aux opérations;
- augmentation de 1 million de dollars en vue d'améliorer les procédures utilisées pour la comptabilité de fiduciaire, l'enregistrement des terres, les redevances sur le pétrole et le gaz et l'inscription des membres;
- augmentation de 3.9 millions de dollars des contributions à la province de Québec pour le logement des Inuit;
- augmentation de 43.4 millions de dollars en vue d'aider les bandes indiennes à administrer les programmes;
- augmentation de 6.8 millions de dollars pour le perfectionnement de la gestion des bandes et pour la formation para-professionnelle dans le secteur des services sociaux;
- augmentation de 3.2 millions de dollars des avantages sociaux destinés aux employés des bandes indiennes;
- augmentation de 22.3 millions de dollars des contributions pour le logement dans les réserves;
- augmentation de 1.9 millions de dollars pour le projet du pipe-line de Norman Wells;
- augmentation de 11.2 millions de dollars à titre d'aide financière à la société minière Cyprus Anvil;

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

- increase of \$9.1 million for the operation and maintenance of Indian on-reserve assets;
- increase of \$9.4 million in hospital care and medicare contributions to territorial governments for Indians and Inuit;
- increase of \$0.8 million in contributions to Native groups for claims research;
- increase of \$11.9 million in transfer payments to the Government of the Yukon;
- increase of \$38.1 million in transfer payments to the Government of the Northwest Territories;
- increase of \$2.8 million in costs for the Canada Oil and Gas Lands Administration (COGLA);
- increase of \$1.3 million in contributions for employment creation for Indians;
- increase of \$34.1 million in the costs of providing education to Indians, resulting from an increased workload and cost of providing these services;
- increase of \$2 million for child welfare services;
- increase of \$21 million in capital expenditures, which includes \$16 million for Special Recovery Capital Projects;
- increase of 8 person-years to prepare for future constitutional conferences of First Ministers on aboriginal rights.

Northern Canada Power Commission

Net decrease of \$13.7 million in loans, investments and advances due to the completion of the Whitehorse hydro-turbine installation. Net decrease of 8 non-controlled person-years.

AFFAIRES INDiennes ET DU NORD

- augmentation de 9,1 millions de dollars pour l'exploitation et l'entretien des biens des Indiens dans les réserves;
- augmentation de 9,4 millions de dollars des contributions aux administrations territoriales pour les soins hospitaliers et médicaux des Indiens et des Inuit;
- augmentation de 0,8 million de dollars des contributions versées pour les recherches concernant les revendications des autochtones;
- augmentation de 11,9 millions de dollars des paiements de transfert versés au gouvernement du Yukon;
- augmentation de 38,1 millions de dollars des paiements de transfert versés au gouvernement des Territoires du Nord-Ouest;
- augmentation de 2,8 millions de dollars des coûts liés à l'Administration du pétrole et du gaz des terres du Canada;
- augmentation de 1,3 million de dollars des contributions en vue de la création d'emplois pour les Indiens;
- augmentation de 34,1 millions de dollars des dépenses consacrées à l'instruction offerte aux Indiens, en raison de l'accroissement de la charge de travail et de la hausse des coûts de ces services;
- augmentation de 2 millions de dollars pour les services de protection de l'enfance;
- augmentation de 21 millions de dollars des dépenses en capital, incluant 16 millions de dollars pour les projets spéciaux de relance;
- augmentation de 8 années-personnes en vue de préparer les futures conférences constitutionnelles des premiers ministres sur les droits des autochtones.

Commission d'énergie du Nord canadien

Diminution nette de 13,7 millions de dollars des prêts, placements et avances en raison de la fin de l'aménagement de l'installation à turbine hydraulique à Whitehorse. Diminution nette de 8 années-personnes non contrôlées.

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

JUSTICE

JUSTICE

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Controlled/ Contrôlées		Person-Years Années-personnes		Other/ Autres
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	
Department Canadian Human Rights Commission Commissioner for Federal Judicial Affairs Federal Court of Canada Law Reform Commission of Canada Supreme Court of Canada Offices of the Tax Court of Canada	129.5 7.5 83.7 6.4 5.4 5.2 2.5	145.1 9.2 96.9 7.9 5.0 5.7 4.2	- - - - - - -	- - - - - - -	1,351 138 29 146 45 68 40	1,409 156 31 167 47 68 62	- - - - - - -	- - - - - - -	Ministère Commission canadienne des droits de la personne Le commissaire à la magistrature fédérale Cour fédérale du Canada Commission de réforme du droit du Canada Cour suprême du Canada Cour canadienne de l'impôt Bureaux du Commissaire à l'information et du Commissaire à la pro- tection de la vie privée du Canada
Offices of the Information and Privacy Commissioners of Canada	-	2.9	-	-	-	46	-	-	-
TOTAL	240.2	276.9			1,817	1,986	-	-	-

Department	Ministère
Net increase of \$15.6 million in budgetary Main Estimates. Net increase of 58 person-years.	Augmentation nette de 15.6 millions de dollars au chapitre du budgétaire. Augmentation nette de 58 années-personnes.
- increase of \$11.8 million for payments to the Provinces and Territories to support the operation of legal aid programs;	- augmentation de 11.8 millions de dollars sous forme de paiements aux provinces et aux territoires à l'appui de l'exploitation des programmes d'aide juridique;
- increases of \$6 million and 80 person-years for greater workload in tax litigation, the revision and consolidation of the Statutes of Canada, and the Gulf of Maine boundary adjudication;	- augmentation de 6 millions de dollars et de 80 années-personnes pour faire face à l'accroissement de la charge de travail au chapitre des litiges en matière d'impôt, de la révision et de la refonte des Statuts du Canada, et pour la délimitation judiciaire de la frontière dans le Golfe du Maine;
- \$3.5 million for price and salary increases;	- augmentation de 3.5 millions de dollars liée aux augmentations des prix et des salaires;
- decreases of \$5 million and 9 person-years in the Canadian Unity Information Office Program;	- diminution de 5 millions de dollars et de 9 années-personnes au titre du Programme du Centre d'information sur l'unité canadienne;

JUSTICE

- decreases of \$0.7 million and 13 person-years, reflecting the termination of short-term special projects.

Canadian Human Rights Commission

Net increase of \$1.7 million in budgetary Main Estimates.
Net increase of 18 person-years.

- increases of \$1.1 million and 18 person-years for the implementation of newly enacted amendments to the Canadian Human Rights Act;
- increase of \$0.6 million for higher operating and salary costs.

Commissioner for Federal Judicial Affairs

Net increase of \$13.2 million in budgetary Main Estimates.
Net increase of 2 person-years.

- increase of \$13.1 million in statutory payments for judges' salaries and allowances reflecting an increased number of federally appointed judges and increased salary levels;
- increases of \$0.1 million and 2 person-years to provide for increased workload in producing Federal Court reports.

Federal Court of Canada

Net increase of \$1.5 million in budgetary Main Estimates.
Net increase of 21 person-years.

- increases of \$0.2 million and 6 person-years to set up offices of the Registry in Calgary, Winnipeg and Quebec City;
- increases of \$1.1 million and 15 person-years to provide for increased workload resulting from the recent amendments to the Judges Act;
- increase of \$0.2 million for higher operating and salary costs.

JUSTICE

- diminution de 0,7 million de dollars et de 13 années-personnes marquant la fin de projets spéciaux à court terme.

Commission canadienne des droits de la personne

Augmentation nette de 1,7 million de dollars au chapitre du budgétaire. Augmentation nette de 18 années-personnes.

- augmentation de 1,1 million de dollars et de 18 années-personnes pour la mise en application de modifications nouvellement promulguées apportées à la Loi canadienne sur les droits de la personne;
- augmentation de 0,6 million de dollars pour faire face à la hausse des coûts de fonctionnement et des coûts des salaires.

Le commissaire à la magistrature fédérale

Augmentation nette de 13,2 millions de dollars au chapitre du budgétaire. Augmentation nette de 2 années-personnes.

- augmentation de 13,1 millions de dollars sous forme de paiements statutaires pour les traitements et indemnités des juges à la suite de l'augmentation du nombre de juges nommés par le gouvernement fédéral et de la hausse des échelles de traitement;
- augmentation de 0,1 million de dollars et de 2 années-personnes pour faire face à l'accroissement de la charge de travail dans la production de rapports de la Cour fédérale.

Cour fédérale du Canada

Augmentation nette de 1,5 million au chapitre du budgétaire.
Augmentation nette de 21 années-personnes.

- augmentation de 0,2 million et de 6 années-personnes pour établir des bureaux du registraire à Calgary, à Winnipeg et à Québec;
- augmentation de 1,1 million de dollars et de 15 années-personnes pour faire face à l'accroissement de la charge de travail résultant des récents amendements apportés à la Loi sur les juges;
- augmentation de 0,2 million de dollars pour faire face à la hausse des coûts de fonctionnement et des coûts des salaires.

Law Reform Commission

Net decrease of \$0.4 million in budgetary Main Estimates in relation to the winding down of the Commission's participation in the Criminal Code review and an increase of 2 person-years to appoint additional commissioners.

Supreme Court

Net increase of \$0.5 million in budgetary Main Estimates for a new cataloguing system, and higher salary, operating and capital costs.

Tax Court of Canada

The Tax Review Board became the Tax Court of Canada effective July 18, 1983, under the Tax Court of Canada Act.

Increases of \$1.7 million in budgetary Main Estimates and 22 person-years for the addition of 5 new judges, and higher workload resulting from a broadened mandate, due to the conversion of the Tax Review Board to the Tax Court of Canada.

Offices of the Information and Privacy Commissioners of Canada

These offices were created to deal with appeals under the Access to Information Act and the Privacy Act, which were proclaimed July 1, 1983.

Increase of \$2.9 million in budgetary Main Estimates and of 46 person-years due to the establishment of the Offices of the Information and Privacy Commissioners. Initial funding was provided in fiscal year 1982-83 through Supplementary Estimates (C) and, in 1983-84, through Supplementary Estimates (B).

Commission de réforme du droit

Diminution nette de 0.4 million de dollars au chapitre du budgétaire en raison du ralentissement des activités de la Commission concernant la révision du Code criminel et augmentation de 2 années-personnes pour la nomination de commissaires supplémentaires.

Cour suprême

Augmentation nette de 0.5 million de dollars au chapitre du budgétaire pour l'instauration d'un nouveau système de catalogage et pour faire face à la hausse des coûts relatifs aux salaires, des coûts de fonctionnement et des coûts des immobilisations.

Cour canadienne de l'impôt

La Commission de révision de l'impôt est devenue la Cour canadienne de l'impôt le 18 juillet 1983, en vertu de la Loi sur la Cour canadienne de l'impôt.

Augmentation de 1.7 millions de dollars au chapitre du budgétaire et de 22 années-personnes en raison de l'ajout de 5 nouveaux juges et la hausse de la charge de travail résultant de l'élargissement du mandat, suite à la conversion de la Commission de révision de l'impôt en la Cour canadienne de l'impôt.

Bureaux du Commissaire à l'information et du Commissaire à la protection de la vie privée du Canada

Ces bureaux ont été établis pour résoudre les plaintes portées en vertu de la Loi sur l'accès à l'information et de la Loi sur la protection des renseignements personnels, lesquelles ont été proclamées le 1^{er} juillet 1983.

Augmentation de 2.9 millions de dollars au chapitre du budgétaire et de 46 années-personnes en raison de l'établissement des Bureaux du Commissaire à l'information et du Commissaire à la protection de la vie privée du Canada. Le financement initial a été fourni par le Budget des dépenses supplémentaire (C) au cours de l'exercice financier 1982-1983, et par le Budget des dépenses supplémentaire (B) en 1983-1984.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84 1984-85
Department Canada Labour Relations Board	78.0	95.2	-	-	-
Canadian Centre for Occupational Health and Safety	5.1	5.6	-	-	-
	4.8	5.0	-	-	100
Canada Post Corporation	-	520.0	-	-	-
TOTAL	87.9	625.8	-	-	917 948 100 91 TOTAL

Department

Net increase of \$17.2 million in budgetary Main Estimates.
Net increase of 28 person-years.

- increases of \$4.8 million and 2 person-years for additional labour education financial assistance;
- increases of \$6.5 million and 3 person-years for the Labour Adjustment Benefits Program and Secretariat;
- increase of \$2.3 million for injury compensation payments in relation to federal employees;
- net increases of \$3.6 million and 23 person-years to strengthen departmental capacity to analyze labour policy and data.

Canada Labour Relations Board

Net increase of \$0.5 million in budgetary Main Estimates.
Net increase of 3 person-years.

Ministère

Augmentation nette de 17.2 millions de dollars au chapitre du budgétaire. Augmentation nette de 28 années-personnes.

- augmentation de 4.8 millions de dollars et de 2 années-personnes pour une aide financière supplémentaire à l'éducation syndicale;
- augmentation de 6.5 millions de dollars et de 3 années-personnes pour le Secrétariat et le Programme de prestations d'aide à l'adaptation pour les travailleurs;
- augmentation de 2.3 millions de dollars attribuable aux indemnités d'accidents du travail versées aux employés fédéraux;
- augmentation nette de 3.6 millions de dollars et de 23 années-personnes pour renforcer la capacité du ministère pour procéder à l'analyse des politiques et des données sur le travail.

Conseil canadien des relations du travail

Augmentation nette de 0.5 million de dollars au chapitre du budgétaire. Augmentation nette de 3 années-personnes.

LABOUR

Canadian Centre for Occupational Health & Safety

Net increase of \$0.2 million in budgetary Main Estimates
Net decrease of 9 non-controlled person-years.

Canada Post Corporation

Increase of \$520 million in budgetary Main Estimates for the corporation's deficit and for postal infrastructure related to cultural mailings.

Neither item appeared in 1983-84 Main Estimates and corresponding provision will be made for them through Supplementary Estimates for 1983-84.

TRAVAIL

Centre canadien d'hygiène et de sécurité au travail

Augmentation nette de 0.2 million de dollars au chapitre du budgétaire. Diminution nette de 9 années-personnes non contrôlées.

Société canadienne des postes

Augmentation de 520 millions de dollars au chapitre du budgétaire en raison du déficit de cette société et pour le soutien de l'infrastructure des postes touchant l'envoi de documents de nature culturelle.

Aucun de ces postes n'est inscrit au Budget des dépenses principal de 1983-1984; ils seront introduits par l'entremise d'un Budget des dépenses supplémentaire pour 1983-1984.

		Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		
Department	7,840.0	8,767.2	-	-	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Net increase of \$927.2 million in budgetary Main Estimates. Net increases of 45 civilian person-years, 493 military person-years and 35 person-years for the Defence (1951) Limited Construction Program.										
-	increase of \$156.7 million in the operations and maintenance budget in support of the target of three per cent real growth in defence spending agreed to in 1978 by NATO members;				Augmentation nette de 927.2 millions de dollars au chapitre du budgétaire. Augmentation nette de 45 années-personnes civiles de 493, années-personnes militaires et de 35 années-personnes pour le Programme de Construction de Défense (1951) Limitée.					
-	increase of \$156.7 million in the operations and maintenance budget in support of the target of three per cent real growth in defence spending agreed to in 1978 by NATO members;				augmentation de 156.7 millions de dollars du budget de fonctionnement et d'entretien à l'appui de l'objectif visant une croissance réelle de trois pour cent des dépenses de la défense fixé en 1978 par les membres de l'OTAN;					
-	increase of \$501.6 million in the capital budget in support of the three per cent real growth target to provide for new equipment, such as the CF-18 fighter aircraft, the Canadian patrol frigates, and an increase of \$52.5 million in Special Recovery Capital Projects;				augmentation de 501.6 millions de dollars du budget d'immobilisations à l'appui de l'objectif visant une croissance réelle de trois pour cent aux fins de l'acquisition de nouvel équipement comme les chasseurs CF-18 et les frégates canadiennes de patrouille, et augmentation de 52.2 millions de dollars au titre des Projets spéciaux de relance;					
-	increase of \$162.4 million in military personnel costs, including the provision for an additional 493 military person-years;				augmentation de 162.4 millions de dollars des coûts de personnel militaire, y compris les coûts relatifs aux 493 années-personnes militaires supplémentaires;					
-	increase of \$44.9 million in civilian personnel costs, including costs associated with additional civilian person-years for an apprentice training program and in support of NATO training in Canada; other personnel increases are for project management of major crown projects, and support for the completion of the Youth Temporary Employment Program;				augmentation de 44.9 millions de dollars des coûts de personnel civil, y compris les coûts des années-personnes civiles supplémentaires pour un programme d'apprentissage et à l'appui de la formation de l'OTAN au Canada; les autres augmentations de personnel répondent à des besoins relatifs à la gestion de grands projets de la Couronne et à l'achèvement du Programme d'emplois temporaires pour les jeunes;					
-	decrease of \$22.2 million due to reduced requirements for the NATO Airborne Early Warning Capital project;				diminution de 22.2 millions de dollars en raison d'une réduction des besoins du Système aéroporté de détection lointaine et de contrôle aérien de l'OTAN;					
-	increase of \$82.2 million in statutory costs for civilian and military pensions;				augmentation de 82.2 millions de dollars des coûts statutaires rattachés aux pensions versées au personnel civil et militaire;					
-	increases of \$1.6 million and 35 civilian person-years in Defence Construction (1951) Limited for the National Defence Construction Program.				augmentation de 1.6 million et de 35 années-personnes civiles dans le cadre de la Construction de Défense (1951) Limitée pour le Programme de construction de la Défense nationale.					
*reflects transfer of person-years in the Defence (1951) Limited Construction Program from controlled to non-controlled.										
*indique que certaines années-personnes du Programme de Construction de Défense (1951) Limitée sont passées de la catégorie «contrôlées» à la catégorie «non contrôlées».										

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres
	1983-84	1984-85	1983-84	1984-85	Contrôlées/ Contrôlées	Contrôlées/ Contrôlées	
Department Medical Research Council	21,915.8	23,901.4	-	-	9,380	9,580	-
	120.8	157.0	-	-	51	54	-
TOTAL	22,036.6	24,058.4	-	-	9,431	9,634	-

DepartmentMinistère

Net increase of \$1,985.6 million in budgetary Main Estimates.
Net increase of 200 person-years.

Augmentation nette de 1,985.6 millions de dollars au chapitre du
budgétaire. Augmentation nette de 200 années-personnes.

- increases of \$104 million in Family Allowance and \$430 million in Old Age Security/Guaranteed Income Supplement/Spouse's Allowance payments;
- increase of \$811.7 million for contributions to provinces and territories towards hospital insurance, medical care and extended health care services;
- increase of \$555.8 million for Canada Assistance Plan payments to provinces and territories;
- increase of \$23.7 million in payments for vocational rehabilitation of disabled persons;
- increase of \$5.1 million in payments for services to young offenders;
- increase of \$10.6 million and 1 person-year for the National Native Alcohol and Drug Abuse Program;
- increase of \$2.1 million in contributions for the National Health Research and Development Program;
- increase of \$3.1 million in grants to national voluntary organizations;
- increase of \$6.3 million for capital requirements in the Medical Services and the Health Protection programs;
- augmentation de 104 millions de dollars au chapitre des versements d'allocations familiales, et de 430 millions au chapitre des versements de sécurité de la vieillesse, de supplément de revenu garanti et d'allocations au conjoint;
- augmentation de 811.7 millions de dollars au chapitre des contributions versées aux provinces et aux territoires au chapitre de l'assurance-hospitalisation, des soins médicaux et des services complémentaires de santé;
- augmentation de 555.8 millions de dollars au chapitre des paiements versés aux provinces et aux territoires en vertu du Régime d'assistance publique du Canada;
- augmentation de 23.7 millions de dollars au chapitre des paiements pour la réadaptation professionnelle des invalides;
- augmentation de 5.1 millions de dollars au chapitre des paiements pour les services aux jeunes délinquants;
- augmentation de 10.6 millions et de 1 années-personne au titre du Programme national de lutte contre l'abus de l'alcool et des drogues chez les autochtones;
- augmentation de 2.1 millions de dollars au chapitre des contributions du Programme national de recherche et de développement de santé;
- augmentation de 3.1 millions de dollars au chapitre des subventions accordées aux organismes nationaux bénévoles;

NATIONAL HEALTH AND WELFARE

- increase of \$2.5 million for payment of prosecution fees to lawyers under the Narcotic Control Act;
- net increases of \$4.1 million and 9 person-years for workload increases in the Medical Services and Income Security programs, partly offset by an increased recovery of \$1.2 million from the Canada Pension Plan;
- increases of \$6.1 million and 162 person-years to plan and implement the decentralization of the Income Security Program from Halifax and Toronto to Sydney, Timmins, Peterborough and Chatham;
- increases of \$0.5 million and 9 person-years for health services strategies;
- decreases of \$0.3 million and 7 person-years due to the transfer of prosthetic services to the provinces;
- increase of \$12.9 million for price increases;
- increase \$8.6 million and 26 person-years for the establishment of the Government of Canada Office for the 1988 Olympic Winter Games, the development of a 'Best Ever Team' for the 1988 Winter Olympics and for the 1985 and 1987 Canada Games, and the Office of the Minister.

Medical Research Council

- Net increase of \$36.2 million in budgetary Main Estimates. Net increase of 3 person-years.
- increases of \$35.7 million and 3 person-years for expanded research grants and scholarships.
- increase of \$0.5 million for administration costs.

- augmentation de 6.3 millions de dollars au chapitre des besoins en capital pour le Programme des services médicaux et le Programme de la protection de la santé;
- augmentation de 2.5 millions de dollars pour le versement d'honoraires aux avocats en vertu de la Loi sur le contrôle des narcotiques;

- augmentation nette de 4.1 millions de dollars et de 9 années-personnes pour faire face à l'accroissement de la charge de travail dans le cadre du Programme des services médicaux et du Programme de la sécurité du revenu, compensée en partie par un recouvrement accru de 1.2 million de dollars du Régime de pensions du Canada;

- augmentation de 6.1 millions de dollars et de 162 années-personnes pour planifier et mettre en oeuvre la décentralisation du Programme de la sécurité du revenu de Halifax et Toronto à Sydney, Timmins, Peterborough et Chatham;

- augmentation de 0.5 million de dollars et de 9 années-personnes au chapitre de la politique des services de santé;

- diminution de 0.3 million de dollars et de 7 années-personnes attribuable au transfert des services prothétiques aux provinces;

- augmentation de 12.9 millions de dollars pour faire face à la hausse des prix;

- augmentation de 8.6 millions de dollars et de 26 années-personnes pour la création du Bureau du gouvernement du Canada pour les Olympiques d'hiver de 1988, pour la mise sur pied de «la meilleure équipe jamais assemblée» pour les Olympiques d'hiver de 1988 et pour les Jeux du Canada de 1985 et 1987, et pour le cabinet du ministre.

Conseil de recherches médicales

- Augmentation nette de 36.2 millions de dollars au chapitre du budgétaire. Augmentation nette de 3 années-personnes.

- augmentation de 35.7 millions de dollars et de 3 années-personnes pour l'accroissement des subventions et des bourses d'études destinées à la recherche;

- augmentation de 0.5 million de dollars pour faire face à la hausse des frais administratifs.

NATIONAL REVENUE

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

REVENU NATIONAL

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Customs and Excise Taxation	378.6 616.8	399.2 670.5	- -	- -	10,345 18,294	10,256 19,338
TOTAL	995.4	1,069.7	-	-	28,639	29,594

Customs and Excise

Douanes et Accise

Net increase of \$20.6 million in budgetary Main Estimates.
Net decrease of 89 person-years.

Augmentation nette de 20.6 millions de dollars au chapitre du
budgétaire. Diminution nette de 89 années-personnes.

- increase of \$2.4 million for development and operation of computer systems in excise operations;
- increase of \$2.1 million for an alarm security system for Customs officers;
- increase of \$1.3 million and 34 person-years to implement Canadian jurisdiction over the continental shelf;
- increase of \$14.9 million for salary and other personnel costs;
- increase of \$3.3 million for operating costs and capital expenditures;
- decreases of \$3.4 million and 123 person-years due to deferral of commodity tax reform, the completion of the 1983 World Student Games in Alberta, the automation of an information retrieval system, and other workload changes.

- augmentation de 2.4 millions de dollars se rapportant à la conception et à l'exploitation de systèmes informatisés pour les opérations d'accise;
- augmentation de 2.1 millions de dollars pour l'installation d'un système d'alarme à l'intention des agents des Douanes;
- augmentation de 1.3 millions de dollars et de 34 années-personnes pour étendre la juridiction canadienne sur le plateau continental;
- augmentation de 14.9 millions de dollars pour les coûts relatifs aux salaires et autres frais touchant le personnel;
- augmentation de 3.3 millions de dollars pour les coûts de fonctionnement et les dépenses en capital;
- diminution de 3.4 millions de dollars et de 123 années-personnes attribuable au report de la réforme de la taxe à la consommation, à la fin des Universiades de 1983 en Alberta, à l'automatisation du système d'extraction de l'information, et à d'autres modifications apportées à la charge de travail.

Taxation

Net increase of \$53.7 million in budgetary Main Estimates.
Net increase of 1,044 person-years.

Impôt

Augmentation nette de 53.7 millions de dollars au titre du budgétaire
augmentation nette de 1,044 années-personnes.

- increase of \$34.4 million in personnel and operating costs of existing programs;
- increase of \$14.1 million in revenues credited to the Vote;

- augmentation de 34.4 millions de dollars pour les coûts relatifs au personnel et les coûts de fonctionnement des programmes actuels;

NATIONAL REVENUE

- increases of \$31 million and 1,044 person-years to provide an enhanced level of service to taxpayers, respond to general enquiries, process tax returns, and handle an increased number of tax appeals;
- increase of \$2.4 million for capital expenditures on electronic data processing equipment.

REVENU NATIONAL

- augmentation de 14,1 millions de dollars au chapitre des recettes à valoir sur le Crédit;
- augmentation de 31 millions de dollars et de 1,044 années-personnes pour fournir un meilleur service aux contribuables, pour répondre aux demandes de renseignements d'ordre général, pour assurer le traitement des déclarations d'impôt, et pour traiter un nombre croissant d'appels relatifs à l'impôt;
- augmentation de 2,4 millions de dollars pour les dépenses en capital touchant l'équipement informatique.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
The Senate	25.3	26.4	-	-	-	-	384	416
House of Commons	147.9	155.1	-	-	-	-	3,022	2,980
Library of Parliament	9.5	10.1	-	-	-	-	234	234
								Sénat Chambre des communes Bibliothèque du Parlement
TOTAL	182.7	191.6	-	-	-	-	3,640	3,630
TOTAL								
Net increase of \$8.9 million in budgetary Main Estimates.								
Net decrease of 10 non-controlled person-years.								
- increase of \$8 million to the House of Commons for salary and price increases;								Augmentation nette de 8.9 millions de dollars au chapitre du budgétaire. Diminution nette de 10 années-personnes non contrôlées.
- net decreases of \$0.8 million and 42 non-controlled person-years as a result of internal economies in the House of Commons;								- augmentation de 8 millions de dollars au budget de la Chambre des communes pour faire face à la hausse des prix et des salaires;
- net increases of \$1.1 million and 32 non-controlled person-years for price and other adjustments to the operation of the Senate;								- diminution nette de 0.8 million de dollars et de 42 années-personnes non contrôlées découlant d'économies internes réalisées au sein de la Chambre des communes;
- net increase of \$0.6 million to the Library of Parliament for salary and price increases.								- augmentation nette de 1.1 million de dollars et de 32 années-personnes non contrôlées à la suite des rajustements de prix et d'autres rajustements pour l'administration du Sénat;
								- augmentation nette de 0.6 million de dollars au budget de la Bibliothèque du Parlement pour faire face à la hausse des prix et des salaires.

PRIVY COUNCIL

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

CONSEIL PRIVÉ

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)				Person-Years Années-personnes Controlled/ Contrôlées					
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85		
Department										
Canadian Inter- Governmental Conference Secretariat	37.0	45.1	-	-	531	526	-	-	Ministère Secrétariat des conférences intergou- vernementales canadiennes	
Chief Electoral Officer	2.0	2.1	-	-	25	25	-	-	Directeur général des élections	
Commissioner of Official Languages	4.1	3.1	-	-	51	51	-	-	Commissaire aux langues officielles	
Economic Council of Canada	9.5	10.0	-	-	133	133	-	-	Conseil économique du Canada	
Public Service Staff Relations Board	8.1	8.3	-	-	135	133	-	-	Commission des relations de travail dans la Fonction publique	
	8.5	9.0	-	-	172	173	-	-		
TOTAL	69.2	77.6	-	-	1,047	1,041	-	-	TOTAL	

Department

Effective November 3, 1983, responsibility for regional liaison functions were transferred from the Privy Council to the Ministry of State for Economic and Regional Development under the Public Service Rearrangement and Transfer of Duties Act.

Net increase of \$8.1 million in budgetary Main Estimates.
Decrease of 5 person-years.

- increase of \$9.5 million for the Royal Commission on the Economic Union and Development Prospects for Canada;
- decrease of \$1 million, reflecting phasing-out of the work of the Royal Commission on the Ocean Ranger;
- decreases of \$0.7 million and 5 person-years because of the transfer of regional liaison functions to the Ministry of State for Economic and Regional Development.

Canadian Intergovernmental Conference Secretariat

Net increase of \$0.1 million in budgetary Main Estimates for salary and price increases.

Ministère

Le 3 novembre 1983, les fonctions de liaison régionale du Conseil Privé ont été transférées au département d'État au Développement économique et régional en vertu de la Loi sur les remaniements et les transferts dans la Fonction publique.

Augmentation nette de 8.1 millions de dollars au chapitre du budgétaire. Diminution de 5 années-personnes.

- augmentation de 9.5 millions de dollars pour la Commission royale sur l'union économique et les perspectives de développement du Canada;
- diminution de 1 million de dollars marquant la fin des activités de la Commission royale d'enquête sur l'Océan Ranger;
- diminution de 0.7 million de dollars en raison du transfert des fonctions de liaison régionale au département d'État au Développement économique et régional.

Secrétariat des conférences intergouvernementales canadiennes

Augmentation nette de 0.1 million de dollars au chapitre du budgétaire pour faire face aux hausses des prix et des salaires.

Chief Electoral Officer

Net decrease of \$1 million in budgetary Main Estimates due to the phasing-out of work related to the Electoral Boundaries Readjustment Act.

Commissioner of Official Languages

Increase of \$0.5 million in budgetary Main Estimates to strengthen liaison activities and for price increases.

Economic Council of Canada

Net increase of \$0.2 million in budgetary Main Estimates.
Net decrease of 2 person-years.

- increase of \$0.4 million for price increases;
- decrease of \$0.2 million and 2 person-years due to the completion of the revision and update of the CANDIDE model.

Public Service Staff Relations Board

Net increase of \$0.5 million in budgetary Main Estimates.
Net increase of one person-year.

- increase of \$0.2 million for price increases;
- increase of \$0.3 million and 1 person-year related to the phasing out of the Public Service Compensation Restraint Act, and the return of collective bargaining.

Directeur général des élections

Diminution nette de 1 million de dollars au chapitre du budgétaire en raison de l'achèvement des travaux concernant la Loi sur la révision des limites des circonscriptions électorales.

Commissaire aux langues officielles

Augmentation de 0.5 million de dollars au chapitre du budgétaire pour renforcer les activités de liaison et faire face à la hausse des prix.

Conseil économique du Canada

Augmentation nette de 0.2 million de dollars au chapitre du budgétaire. Diminution nette de 2 années-personnes.

- augmentation de 0.4 million de dollars pour faire face à la hausse des prix;
- diminution de 0.2 million de dollars et de 2 années-personnes marquant la fin de la révision et la mise à jour du CANDIDE.

Commission des relations de travail dans la Fonction publique

Augmentation nette de 0.5 million de dollars au chapitre du budgétaire. Augmentation nette d'une année-personne.

- augmentation de 0.2 million de dollars pour faire face à la hausse des prix;
- augmentation de 0.3 million de dollars et de 1 année-personne attribuable à la fin de l'application de la Loi sur les restrictions salariales du secteur public et au retour de la négociation collective.

PUBLIC WORKS

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

TRAVAUX PUBLICS

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Contrôlées/ Contrôlées		Other/ Autres		
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	
Department Canada Mortgage and Housing Corporation	1,089.0	1,302.8	-	-	8,838	8,791	255	286	Ministère Société canadienne d'hypothèques et de logement
	1,272.1	1,345.1	172.6	72.7	-	-	3,711	3,758	
National Capital Commission	86.2	105.3	2.2	2.3	990	989	-	-	Commission de la capitale nationale
TOTAL	2,447.3	2,753.2	174.8	75.0	9,828	9,780	3,966	4,044	

Department

Net increase of \$213.8 million in budgetary Main Estimates.
Net decrease of 47 controlled person-years. Net increase of
31 non-controlled person-years (Canada Lands Company).

Ministère

Augmentation nette de 213.8 millions de dollars au chapitre du
budgétaire. Diminution nette de 47 années-personnes contrôlées.
Augmentation nette de 31 années-personnes non contrôlées (Société
immobilière du Canada Ltée).

- increase of \$39.2 million for higher salary and operating costs;
- increase of \$41.4 million in the department's capital projects, including \$37.2 million to accelerate capital projects under the Special Recovery Capital Projects Program (SRCPP), and \$4.2 million for other capital projects within the Accommodation, Marine and Transportation and other engineering Programs;
- increase of \$30.6 million for SRCPP undertaken by Crown Corporations offset by a \$12.5 million reduction in operating expenditures;
- increase of \$33.4 million for subsidiary agreements and grants to municipalities and other authorities in lieu of taxes on federal government properties;
- increase of \$2.1 million for the energy research and development program;
- increase of \$17.6 million for the provision of accommodation and other services required to meet client demands;

- augmentation de 39.2 millions de dollars pour faire face à la hausse des salaires, traitements et frais de fonctionnement;
- augmentation de 41.4 millions de dollars au titre des travaux d'équipement du ministère, y compris 37.2 millions de dollars pour accélérer l'exécution des projets d'immobilisations dans le cadre du Programme des projets spéciaux de relance, et 4.2 millions de dollars pour d'autres projets d'immobilisations dans le cadre des programmes touchant le logement, les travaux maritimes et la voirie et autres programmes de génie;
- augmentation nette de 30.6 millions de dollars pour des projets spéciaux de relance entrepris par des sociétés de la Couronne, compensée par une réduction de 12.5 millions au chapitre des dépenses de fonctionnement;
- augmentation de 33.4 millions de dollars en raison des ententes auxiliaires et des subventions aux municipalités et autres autorisations en remplacement de l'impôt foncier;
- augmentation de 2.1 millions de dollars pour le programme de recherche et de développement énergétiques;
- augmentation de 17.6 millions de dollars pour la prestation de locaux et d'autres services afin de répondre aux demandes des clients;

PUBLIC WORKS

- increase of \$62 million for the Canada Museums Construction Corporation;
- reduction of 47 person-years for changes in operating conditions.

Canada Mortgage and Housing Corporation

- Net increase of \$73 million in budgetary Main Estimates.
Net decrease of \$99.9 million in loans, investments and advances. Net increase of 47 non-controlled person-years.
- decrease of \$124.9 million due to the termination of the Canadian Home Ownership Stimulation Program (CHOSP);
 - increase of \$215.7 million for social housing subsidy programs as previously committed units come under subsidization;
 - decrease of \$21.8 million due to the phasing out of programs such as neighbourhood improvement, municipal water and sewage, community services contribution, and urban renewal;
 - decrease of \$99.9 million in loans, investments and advances, including reduced activity in the Canada Rental Supply Plan, and revised cash flows on other programs, including repayments.

National Capital Commission

- Net increase of \$19.1 million in budgetary Main Estimates and Net increase of \$0.1 million in loans, investments and advances. Decrease of 1 person-year.
- increase of \$12.4 million for capital projects, including the Hunt Club Rideau River Bridge and the Eastern Driveway;
 - increase of \$5.8 million and decrease of 1 person-year for price and workload adjustments;
 - increase of \$0.8 million in grants and contributions to local municipalities.

- augmentation de 62 millions de dollars pour la Société de construction des Musées du Canada;
- réduction de 47 années-personnes résultant de changements dans les conditions de fonctionnement.

Société canadienne d'hypothèques et de logement

- Augmentation nette de 73 millions de dollars au chapitre du budgétaire. Diminution nette de 99.9 millions de dollars au chapitre des prêts, placements et avances. Augmentation nette de 47 années-personnes non contrôlées.
- diminution de 124.9 millions de dollars marquant la fin du Programme canadien d'encouragement à l'accession de la propriété;
 - augmentation de 215.7 millions de dollars au chapitre des programmes de subvention du logement social, en raison du nombre accru de logements subventionnés;
 - diminution de 21.8 millions de dollars marquant la fin de programmes comme les programmes d'amélioration des quartiers, le programme des services municipaux d'égouts et d'aqueducs, le programme de contribution aux services communautaires et le programme de rénovation urbaine;
 - diminution de 99.9 millions de dollars au chapitre des prêts, placements et avances, dont une diminution au titre du régime canadien de logement locatif et au titre de la révision de la marge d'autofinancement d'autres programmes, y compris des remboursements.

Commission de la Capitale nationale

- Augmentation nette de 19.1 millions de dollars au chapitre du budgétaire et augmentation nette de 0.1 million de dollars au chapitre des prêts, placements et avances. Diminution de 1 année-personne.
- augmentation de 12.4 millions de dollars pour des projets d'immobilisations, y compris le pont de la rivière Rideau de Hunt Club et la Promenade de l'est;
 - augmentation de 5.8 millions de dollars et diminution de 1 année-personne pour faire face aux rajustements des prix et de la charge de travail;
 - augmentation de 0.8 million de dollars des subventions et des contributions accordées aux municipalités locales.

REGIONAL INDUSTRIAL EXPANSION

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Contrôlled/ Contrôlées	Other/ Autres		
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Department Cape Breton Development Corporation	1,633.5	1,295.5	9.9	9.3	3,589	2,724
Federal Business Development Bank	91.1	134.4	-	-	-	-
Foreign Investment Review Agency	19.1	23.9	-	-	-	-
	6.7	7.0	-	-	130	136
TOTAL	1,750.4	1,460.8	9.9	9.3	3,719	2,860
					5,001	4,701

Ministère Société de développement du Cap-Breton Banque fédérale de développement Agence d'examen de l'in- vestissement étranger
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Pursuant to the Government Organization Act passed in December 1983, the former Department of Industry, Trade & Commerce and the former Department of Regional Economic Expansion have been amalgamated into the Department of Regional Industrial Expansion.

The following were transferred under the Public Service Rearrangement and Transfer of Duties Act: from the former Department of Regional Economic Expansion to the Department of Agriculture, the Prairie Farm Rehabilitation Administration, effective March 3, 1983; from the former Department of Industry, Trade and Commerce to the Department of External Affairs, the Grains and Oilseeds Program, effective March 3, 1983, and the Food Products Branch, effective April 1, 1983.

Net decrease of \$338 million in budgetary Main Estimates. Net decrease of \$0.6 million in loans, investments and advances. Net decrease of 865 person-years.

- decrease of \$174 million reflecting lower requirements under the Small Business Investment Grant Act;
- net increase of 93 person-years to deliver the new Industrial and Regional Development Program, the Native Economic Development Program, and other initiatives;
- increase of \$100 million for the Special Recovery Investment Fund announced in the April 1983 Budget;

Conformément à la Loi organique adoptée au mois de décembre de la même année, le ministère de l'Industrie et du Commerce et le ministère de l'Expansion économique régionale se sont fusionnés pour former le ministère de l'Expansion industrielle régionale.

Le 3 mars 1983, l'Administration du rétablissement agricole des Prairies, qui relevait de l'ancien ministère de l'Expansion économique régionale, a été transférée au ministère de l'Agriculture; le Programme des céréales et des graines oléagineuses et la Direction des produits alimentaires, qui relevaient de l'ancien ministère de l'Industrie et du Commerce, ont été transférés respectivement le 3 mars 1983 et le 1^{er} avril 1983, au ministère des Affaires extérieures; ces transferts ont été effectués en vertu de la loi sur les remaniements et les transferts dans la fonction publique.

Diminution nette de 338 millions de dollars au chapitre du budgétaire. Diminution nette de 0.6 million de dollars au chapitre des prêts, placements et avances. Diminution nette de 865 années-personnes.

- diminution de 174 millions de dollars marquant des exigences moins élevées concernant la loi sur les subventions aux investissements des petites entreprises;
- augmentation nette de 93 années-personnes en vue de l'exécution du nouveau Programme de développement industriel et régional, du Programme de développement économique des autochtones et d'autres initiatives;
- augmentation de 100 millions de dollars au Fonds spécial de relance des investissements, qui a été annoncé dans le Budget de avril 1983;

REGIONAL INDUSTRIAL EXPANSION

- increase of \$70 million related to the Native Economic Development Fund;
- decreases of \$2 million and 35 person-years for the transfer of the Food Products Branch from the former Department of Industry, Trade and Commerce to the Department of External Affairs;
- increase of \$34 million for the Special Recovery Capital Projects Program, including \$12 million for the Winnipeg downtown redevelopment project;
- decreases of \$48 million and 865 person-years for the transfer of the Prairie Farm Rehabilitation Administration from the former Department of Regional Economic Expansion to the Department of Agriculture;
- decreases of \$173.1 million and 58 person-years for the transfer of responsibility for the Grains and Oilseeds Program from the former Department of Industry, Trade and Commerce to the Department of External Affairs;
- decrease of \$136 million in the Enterprise Development Program and the Defence Industry Productivity Program due to the winding down of short-term activities, including the Industry and Labour Adjustment Program;
- net decrease of \$21 million for changes in other departmental programs, including increase for the Canada Industrial Renewal Board;
- increase of \$11 million for the western transportation and industrial development initiatives (Crow).

Cape Breton Development Corporation

Net increase of \$43.2 million in budgetary Main Estimates due to increased operating losses and increased capital spending, including \$4.1 million for Special Recovery Capital Projects. Net decrease of 335 non-controlled person-years.

Federal Business Development Bank

Net increase of \$4.8 million in budgetary Main Estimates. Net increase of 35 non-controlled person-years.

- increase of \$2.4 million and 35 person-years for a pilot financial planning program;
- increase of \$2.4 million in net operating expenses of the Management Services Advisory Program.

- augmentation de 70 millions de dollars au Fonds de développement économique des autochtones;
- diminution de 2 millions de dollars et de 35 années-personnes pour le transfert de la Direction des produits alimentaires de l'ancien ministère de l'Industrie et du Commerce au ministère des Affaires extérieures;
- augmentation de 34 millions de dollars pour le Programme des projets spéciaux de relance, y compris 12 millions de dollars pour le projet de réaménagement du centre-ville de Winnipeg;
- diminution de 48 millions de dollars et de 865 années-personnes en raison du transfert de l'Administration du rétablissement agricole des Prairies de l'ancien ministère de l'Expansion économique régionale au ministère de l'Agriculture;
- diminution de 173.1 millions de dollars et de 58 années-personnes en raison du transfert des responsabilités touchant le Programme des céréales et des graines oléagineuses de l'ancien ministère de l'Industrie et du Commerce au ministère des Affaires extérieures;
- diminution de 136 millions de dollars au titre du Programme d'expansion des entreprises et du Programme de productivité de l'industrie du matériel de défense en raison de l'achèvement de certaines activités à court terme, comme le Programme d'adaptation de l'industrie et de la main d'oeuvre;
- diminution nette de 21 millions de dollars pour la modification d'autres programmes du ministère, y compris une augmentation pour le Conseil canadien pour le renouveau industriel;
- augmentation de 11 millions de dollars au titre des activités du développement industriel lié au transport dans l'Ouest (Pas du Nid-du-Corbeau).

Société de développement du Cap-Breton

Augmentation nette de 43.2 millions de dollars au chapitre du budgétaire en raison d'une hausse des pertes de fonctionnement et des dépenses en capital, y compris 4.1 millions de dollars pour des projets spéciaux de relance. Diminution nette de 335 années-personnes non contrôlées.

Banque fédérale de développement

- Augmentation nette de 4.8 millions de dollars au chapitre du budgétaire. Augmentation nette de 35 années-personnes non contrôlées.
- augmentation de 2.4 millions de dollars et de 35 années-personnes pour un programme pilote de planification financière;

REGIONAL INDUSTRIAL EXPANSION

Foreign Investment Review Agency

Net increases of \$0.3 million in budgetary Main Estimates and 6 person-years for increased operating costs and higher workload.

- augmentation de 2.4 millions de dollars des dépenses nettes de fonctionnement des services consultatifs de gestion.

Agence d'examen de l'investissement étranger

Augmentation nette de 0.3 million au chapitre du budgétaire et de 6 années-personnes pour faire face à la hausse des coûts de fonctionnement et à l'accroissement de la charge de travail.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes		
	1983-84	1984-85	1983-84	1984-85	Controlled/ Contrôlées	Other/ Autres	
Ministry of State National Research Council of Canada	12.1	8.3	-	-	173	77	Département d'Etat Conseil national de recherches du Canada
Natural Sciences and Engineering Research Council	389.0	502.4	-	-	3,360	3,515	Conseil de recherches en sciences naturelles et en génie
Science Council of Canada	240.1	280.3	-	-	97	120	Conseil des sciences du Canada
	4.5	4.8	-	-	67	67	
TOTAL	645.6	795.8	-	-	3,697	3,779	-

Ministry of StateDépartement d'Etat

Net decrease of \$3.8 million in budgetary Main Estimates.
Net decrease of 96 person-years.

Diminution nette de 3.8 millions de dollars au chapitre du budgétaire.
Diminution nette de 96 années-personnes.

- increase of \$1.0 million for higher salary and operating costs;
- decreases of \$4.5 million and 97 person-years due to a reorganization of the Ministry giving priority to its advisory role. Administrative, statistical and international functions, formerly performed by this Ministry, were consolidated within the Ministry of State for Economic and Regional Development, Statistics Canada and External Affairs;
- increases of \$0.3 million and 1 person-year for secretariat support of the Biotechnology Advisory Committee and the Task Force on Federal Policies and Programs for Technology Development.

- augmentation de 1 million de dollars pour faire face à la hausse des salaires, traitements et des coûts de fonctionnement;

- diminution de 4.5 millions de dollars et de 97 années-personnes en raison d'une réorganisation du Département en fonction principalement de son rôle du conseiller. Les fonctions administratives, statistiques et internationales, qui étaient remplies auparavant par le département d'Etat aux Sciences et à la technologie, ont été unifiées au sein du département d'Etat au développement économique et régional, de Statistique Canada et des Affaires extérieures;

- augmentation de 0.3 million et de 1 année-personne afin de fournir des services de secrétariat au Comité consultatif sur la biotechnologie et au Groupe d'étude sur les politiques et programmes fédéraux en vue du développement technologique.

National Research CouncilConseil national de recherches

Net increase of \$113.4 million in budgetary Main Estimates.
Net increase of 155 person-years.

Augmentation nette de 113.4 million de dollars au chapitre du budgétaire. Augmentation nette de 155 années-personnes.

SCIENCE AND TECHNOLOGY

- increase of \$52.9 million and 3 person-years for Special Recovery Capital Projects, including \$31.3 million for the Biotechnology Research Institute in Montreal, Quebec, \$18.2 million for the Institute of Manufacturing Technology in Winnipeg, Manitoba, and \$3.4 million for the Plant Biotechnology Institute in Saskatoon, Saskatchewan;
 - increases of \$10 million and 30 person-years for expanding the Industrial Development Program;
 - increases of \$9.9 million and 60 person-years for operating the Institute of Manufacturing Technology;
 - increase of \$8.4 million for the National Biotechnology Strategy;
 - increases of \$14.6 million and 16 person-years for energy research and development, the NRC/NASA Cooperative Space Science program, and the Tri-University Meson Facility;
 - increases of \$12.3 million for salary and operating costs and 23 person-years in lieu of contract funding;
 - increase of \$5.6 million for capital replacement, offset by a decrease of \$3.3 million for reduced cash flow requirements for several capital projects;
 - increases of \$4.6 million and 23 person-years for workload increases, including technical support of programs related to industry, wind tunnels, standards and calibration, coastal engineering, recruitment, and library services.
- Natural Sciences and Engineering Research Council
- Net increase of \$40.2 million in budgetary Main Estimates.
Net increase of 23 person-years.
- increase of \$27.6 million for research grants and equipment;
 - increase of \$5.5 million for scholarships and fellowships;
 - increase of \$4.4 million for a National Micro-electronics Facility;
 - increases of \$2.6 million and 23 person-years for greater workload and administrative costs.

SCIENCES ET TECHNOLOGIE

- augmentation de 52.9 millions de dollars et de 3 années-personnes pour les projets spéciaux de relance, y compris 31.3 millions pour l'institut de recherche biotechnologique à Montréal (Québec); 18.2 millions pour l'institut de technologie en production industrielle à Winnipeg (Manitoba); et 3.4 millions pour l'institut de biotechnologie des plantes à Saskatoon (Saskatchewan);
 - augmentation de 10 millions de dollars et de 30 années-personnes pour l'expansion du Programme de développement industriel;
 - augmentation de 9.9 millions de dollars et de 60 années-personnes pour faire fonctionner l'institut de technologie en production industrielle;
 - augmentation de 8.4 millions de dollars réservés à la politique nationale de biotechnologie;
 - augmentation de 14.6 millions de dollars et de 16 années-personnes pour la recherche et le développement énergétiques, pour le Programme international conjoint (CNRC-NASA) des sciences spatiales et pour le TRIUMF (Tri-University Meson Facility);
 - augmentation de 12.3 millions de dollars au chapitre des salaires, traitements et des coûts de fonctionnement et de 23 années-personnes au lieu du financement de marchés de services personnels;
 - augmentation de 5.6 millions de dollars pour les travaux de ré-équipement, compensée par une diminution de 3.3. millions de dollars des besoins de trésorerie pour plusieurs autres projets d'équipement;
 - augmentation de 4.6 millions de dollars et de 23 années-personnes pour faire face à l'accroissement de la charge de travail, les incluant les programmes d'aide technique à l'entreprise, les souffleries, la normalisation et l'étalonnage, le génie maritime, le recrutement et les services de bibliothèques.
- Conseil de recherches en sciences naturelles et en génie
- Augmentation nette de 40.2 millions de dollars au chapitre du budgétaire. Augmentation nette de 23 années-personnes.
- augmentation de 27.6 millions de dollars pour les subventions à la recherche et l'équipement;
 - augmentation de 5.5 millions de dollars pour les bourses (universitaires et autres);
 - augmentation de 4.4. millions de dollars pur une installation nationale en micro-électronique;

SCIENCE AND TECHNOLOGY

Science Council

Net increase of \$0.3 million in budgetary Main Estimates for greater operating costs.

SCIENCES ET TECHNOLOGIE

- augmentation de 2.6 millions de dollars et de 23 années-personnes pour faire face à l'accroissement de la charge de travail et à la hausse des coûts administratifs.

Conseil des sciences

Augmentation nette de 0.3 million de dollars au chapitre du budgétaire pour faire face à la hausse des coûts de fonctionnement.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres		
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Department Advisory Council on the Status of Women Public Service Commission Status of Women - Office of the Co-ordinator	2,412.8 2.1 112.6 1.7	2,708.9 2.2 119.7 2.8	- - - -	3,147 - 2,545 30	3,113 - 2,643 43	- 28 - -
						Ministère Conseil consultatif de la situation de la femme Commission de la Fonction publique Situation de la femme - Bureau de la coordonnatrice
TOTAL	2,527.1	2,831.4	-	-	5,722	5,799

Department

Net increase of \$296.1 million in budgetary Main Estimates.
Net decrease of 34 person-years.

Ministère

Augmentation nette de 296.1 millions de dollars au chapitre du
budgétaire. Diminution nette de 34 années-personnes.

- increase of \$74.7 million in statutory payments for post-secondary education pursuant to Part VI of the Federal-Provincial Fiscal Arrangements and Established Programs Financing Act, 1977, as amended;
- increase of \$1.9 million for an expanded statistical data-base on post-secondary education;
- increase of \$107.9 million in statutory payments under the Canada Student Loans Act; increases of \$0.4 million and 9 person years for greater workload due to amendments to the Canada Student Loans Act;
- increase of \$30.1 million for the Katimavik and Open House Canada programs;
- increase of \$24 million to implement centres of specialization in post-secondary institutions;
- increase of \$2.9 million for growing workload in Official Language Services and purchase and maintenance of word-processing equipment;
- augmentation de 74.7 millions de dollars des paiements statutaires se rapportant à l'enseignement postsecondaire conformément à la Partie IV de la Loi de 1977 sur les arrangements fiscaux entre le gouvernement fédéral et les provinces et sur le financement des programmes établis, telle que modifiée;
- augmentation de 1.9 million de dollars pour l'expansion de la banque de données statistiques sur l'enseignement postsecondaire;
- augmentation de 107.9 millions de dollars pour les paiements statutaires selon la Loi canadienne sur les prêts aux étudiants; augmentation de 0.4 million de dollars et de 9 années-personnes due à l'accroissement de la charge de travail à la suite de la modification de la Loi canadienne sur les prêts aux étudiants;
- augmentation de 30.1 millions de dollars pour les programmes Hospitalité Canada et Katimavik;
- augmentation de 24 millions de dollars pour la mise sur pied de centres de spécialisation dans les établissements postsecondaires;

- increase of \$22.7 million for contributions under the Official Languages in Education Program;
- increase of \$17.6 million for added assistance to Native citizens;
- increase of \$9.4 million and 12 person-years for expansion of Multiculturalism activities;
- increase of \$3.8 million and 2 person-years for the celebration of the 450th anniversary of the arrival of Jacques Cartier, and of the Ontario and New Brunswick centennials;
- increase of \$1.1 million and of 8 person-years for a disability information referral service and secretariat support;
- increase of \$0.3 million and of 5 person-years for the International Youth Year Secretariat;
- decrease of \$2.4 million and 70 person-years due to the completed relocation of the Citizenship Registration Branch to Sydney, N.S.;
- decrease of \$1.6 million and 1 person-year due to expiry of Canadian studies mandate.
- net increase of \$3.2 million reflecting effects of price increases and other changes.

Advisory Council on the Status of Women

Net increase of \$0.1 million in budgetary Main Estimates because of the increased demand for publications and of price increases.

Public Service Commission

Net increase of \$7.1 million in budgetary Main Estimates.
Net increase of 98 person-years.

- decreases of \$3.2 million and 55 person-years as a result of lower activity in the Career Orientation Program and other areas;
- increase of \$4.2 million for price rise;
- increase of \$0.6 million and of 8 person-years for greater workload for staffing audits, appeals and investigations;

- augmentation de 2.9 millions au budget des Services des langues officielles pour faire face à l'accroissement de la charge de travail et pour l'achat et l'entretien de matériel de traitement de textes;
- augmentation de 22.7 millions de dollars des contributions versées dans le cadre du Programme des langues officielles dans l'enseignement;
- augmentation de 17.6 millions de dollars afin d'apporter une aide accrue aux citoyens autochtones;
- augmentation de 9.4 millions de dollars et de 12 années-personnes pour l'expansion des activités liées au multiculturalisme;
- augmentation de 3.8 millions de dollars et de 2 années-personnes pour la célébration de 450^e anniversaire de l'arrivée de Jacques Cartier et des bicentennaires de l'Ontario et du Nouveau-Brunswick;
- augmentation de 1.1 million de dollars et de 8 années-personnes pour la mise en place d'un service de référence aux sources d'information sur les handicapés et d'un service de secrétariat;
- augmentation de 0.3 million de dollars et de 5 années-personnes pour le secrétariat mis en place pour l'Année internationale de la jeunesse;
- diminution de 2.4 millions de dollars et de 70 années-personnes en raison du déménagement de la Direction de la citoyenneté à Sydney (N.-E.);
- diminution de 1.6 million de dollars et de 1 année-personne due à la fin du mandat des études canadiennes;
- augmentation nette de 3.2 millions de dollars à la suite de la hausse des prix et d'autres changements.

Le Conseil consultatif de la situation de la femme

Augmentation nette de 0.1 million de dollars au chapitre du budgétaire en raison de l'accroissement de la demande de publication et de la hausse des prix.

Commission de la Fonction publique

Augmentation nette de 7.1 millions de dollars au chapitre du budgétaire. Augmentation nette de 98 années-personnes.

- diminution de 3.2 millions de dollars et de 55 années-personnes en raison d'une réduction des activités dans le cadre du Programme d'orientation de carrière et dans d'autres secteurs;

SECRETARY OF STATE

- increases of \$0.2 million and 5 person-years for a language school for the Department of Veteran Affairs in Charlottetown;
- increases of \$5.8 million and 140 person-years for the extension of affirmative action programs;
- decrease of \$0.4 million in the cost of recruitment advertising.

Status of Women - Office of the Co-ordinator

Net increases of \$1.1 million in budgetary Main Estimates and 13 person-years for expanded communications activities and for the operation of the minister's office.

SECRETARIAT D'ETAT

- augmentation de 4.2 millions de dollars attribuable à la hausse des prix;
- augmentation de 0.6 million de dollars et de 8 années-personnes pour faire face à l'accroissement de la charge de travail concernant les vérifications, les appels et les enquêtes en matière de dotation;
- augmentation de 5.8 millions de dollars et de 140 années-personnes pour l'expansion des programmes d'action positive;
- diminution de 0.4 million de dollars des coûts de publicité pour le recrutement.

Situation de la femme - Bureau de la coordonnatrice

Augmentation nette de 1.1 million de dollars au chapitre du budgetaire et de 13 années-personnes pour l'expansion des activités des communications et pour le fonctionnement du cabinet du Ministre.

DEVELOPPEMENT SOCIAL

Net increase of \$0.9 million in budgetary Main Estimates. Net increase of 13 person-years.	Augmentation nette de 0.9 million de dollars au chapitre du budgetaire et de 13 années-personnes.
- increase of \$0.3 million and of 8 person-years for the operation of the minister's office;	- augmentation de 0.3 million de dollars et de 8 années-personnes pour le fonctionnement du cabinet du Ministre;
- increase of \$0.3 million for salary and price increases;	- augmentation de 0.3 million de dollars pour faire face à la hausse des salaires, traitements et des prix;
- increases of \$0.3 million and 5 person-years for the review of aboriginal rights in relation to the Constitution.	- augmentation de 0.3 million de dollars et de 5 années-personnes pour l'examen des droits des autochtones à la lumière de la Constitution.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)	Person-Years Années-personnes	Other/ Autres
	1983-84	1984-85	1983-84	1984-85
Department Correctional Service	19.3	20.3	-	-
National Parole Board	667.0	759.5	-	-
Royal Canadian Mounted Police	14.1	13.8	-	-
	830.0	873.8	-	-
TOTAL	1,530.4	1,667.4	-	-
			31,954	32,462
			-	-
			TOTAL	TOTAL

Department

Net increases of \$1 million and 8 person-years for workload in the Police and Security Branch, the Correctional Investigators' Office, and the New Employment Expansion and Development Program, partially offset by the phasing down or completion of special short term projects, such as the Criminal Code review and the Young Offenders Project.

Correctional Service

Net increase of \$92.5 million in budgetary Main Estimates.
Net increase of 666 person-years.

- increase of \$27.7 million for salaries and prices;
- increases of \$23.8 million and 666 person-years, primarily attributable to increases in the inmate population;
- increase of \$41 million for higher capital expenditures, including minor construction, machinery and equipment.

National Parole Board

Net decrease of \$0.3 million in budgetary Main Estimates.
Net increase of 9 person-years.

- increase of \$0.3 million and 9 person-years for greater workload;

Ministère

Augmentation nette de 1 million de dollars et de 8 années-personnes pour faire face à l'accroissement de la charge de travail au sein de la Direction de la police et de la sécurité, au Bureau des enquêteurs du Service correctionnel et concernant le Programme de relance de l'aide à l'emploi compensée en partie pour l'achèvement ou la fin de projets spéciaux à court terme comme la révision du Code criminel et le projet des jeunes contrevenants.

Service correctionnel

Augmentation nette de 92.5 millions de dollars au chapitre du budgétaire. Augmentation nette de 666 années-personnes.

- augmentation de 27.7 millions de dollars pour faire face à la hausse des salaires, traitements et des prix;
- augmentation de 23.8 millions de dollars et de 666 années-personnes, attribuable principalement à l'accroissement du nombre des détenus;

Commission nationale des libérations conditionnelles

Diminution nette de 0.3 million de dollars au chapitre du budgétaire.
Augmentation nette de 9 années-personnes.

SOLICITOR GENERAL

- decrease of \$1.1 million due to completion of the automated parole information system;
 - increase of \$0.5 million for salaries and prices.
- RCMP
- Net increase of \$43.8 million in budgetary Main Estimates.
Net decrease of 175 person-years.
- increase of \$28 million for salary adjustments and pay increases;
 - increase of \$11.8 million for price rise;
 - increase of \$5 million for capital projects;
 - increase of \$23 million for statutory pensions;
 - increase of \$24 million in revenues;
 - decrease of 175 person-years due to reduced demand for contract policing in certain provinces and municipalities.

SOLLICITEUR GENERAL

- augmentation de 0.3 million de dollars et de 9 années-personnes pour faire face à l'accroissement de la charge de travail;
 - diminution de 1.1 million de dollars en raison de la mise sur pied complétée du système automatisé de renseignements sur les libérations conditionnelles;
 - augmentation de 0.5 million de dollars se rapportant à la hausse des salaires, traitements et des prix.
- Gendarmerie royale du Canada
- Augmentation nette de 43.8 millions de dollars au chapitre du budgétaire. Diminution nette de 175 années-personnes.
- augmentation de 28 millions de dollars se rapportant à des rajustements et des hausses des salaires et traitements;
 - augmentation de 11.8 millions de dollars se rapportant à la hausse des prix;
 - augmentation de 5 millions de dollars au chapitre des projets d'immobilisations;
 - augmentation de 23 millions de dollars au chapitre des pensions statutaires;
 - augmentation de 24 millions de dollars des recettes;
 - diminution de 175 années-personnes en raison d'une baisse de la demande de services de police en vertu de contrats dans certains provinces et municipalités.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	
Department Statistics Canada	264.5 189.1	233.4 205.1	- -	- -	10,557 4,506	10,536 4,565	- -	- -	Ministère Statistique Canada
TOTAL	453.6	438.6	-	-	15,063	15,101	-	-	TOTAL
<u>Department</u>									
Net decrease of \$31.1 million in budgetary Main Estimates. Net decrease of 21 authorized person-years.									
Services: Net increases of \$14.8 million and 19 person-years.									
- increase of \$1.9 million to foster government use of the Telidon system;					-	augmentation de 1.9 million de dollars pour favoriser l'utilisation du système Telidon au sein de la Fonction publique;			
- increase of \$0.5 million to implement and evaluate Direct Funds Transfer pilot projects;					-	augmentation de 0.5 million de dollars pour mettre en oeuvre et évaluer des projets pilotes de virement direct de Fonds;			
- increases of \$1.7 million and 31 person-years to support decentralization to eight provinces of Canada Pension Plan offices, to support decentralization of Income Security Branch offices in Ontario and Nova Scotia, and to establish a new Services District Office in North Bay;					-	augmentation de 1.7 million de dollars et de 31 années-personnes pour aider à la décentralisation des bureaux du Régime de pensions du Canada vers huit provinces, à la décentralisation des bureaux de la Direction de la sécurité du revenu en Ontario et en Nouvelle-Ecosse et pour établir un nouveau Bureau de services de district à North Bay;			
- increase of \$5.8 million for additional computer and systems requirements;					-	augmentation de 5.8 millions de dollars pour répondre à l'accroissement des besoins en matière d'ordinateurs et de systèmes;			
- decrease of 6 person-years due to a transfer to the Department of National Health and Welfare of EDP systems development activities;					-	diminution de 6 années-personnes attribuable au transfert des activités d'élaboration des systèmes informatiques au ministère de la Santé nationale et du Bien-être social;			
- increase of \$0.2 million transferred from Treasury Board Secretariat for the establishment of a Personnel Data Administration Centre;					-	augmentation de 0.2 million de dollars transférés du Secrétariat du Conseil du Trésor pour la mise sur pied du Centre d'administration des données sur le personnel;			

SUPPLY AND SERVICES

- increase of \$6.2 million due to price rise of for on-going programs;
 - net decreases of \$1.5 million and 6 person-years for other changes.
- Supply: Net decreases of \$45.9 million and 40 person-years.
- increase of \$0.5 million for the subsidized distribution of government publications and Parliamentary papers;
 - decrease of \$10 million in net cash requirements for the Supply Revolving Fund due to changes in working capital requirements and capital acquisitions;
 - increase of 43 person-years for additional workload related to the Canadian Patrol Frigate Program and Special Recovery Capital Projects;
 - decrease of 83 person-years for productivity improvements;
 - decrease of \$36.4 million in net cash requirements for the Defence Production Revolving Fund due to a decrease in inventory levels.

Statistics Canada

Net increase of \$16 million in budgetary Main Estimates. Net increase of 59 person-years.

- increase of \$7.3 million for salary and other price adjustments;
- increases of \$11.6 million and 202 person-years for the 1986 Census of Population, offset by decreases of \$10.5 million and of 218 person-years following completion of the 1981 Census;
- increases of \$0.3 million and 4 person-years reflecting a consolidation of activities related to science expenditures, and a net increase of \$5.6 million resulting from the termination of Census cost-sharing with other departments;

APPROVISIONNEMENTS ET SERVICES

- augmentation de 6.2 millions de dollars attribuable à la hausse des prix des programmes permanents;
 - diminution nette de 1.5 million de dollars et de 6 années-personnes attribuable à d'autres changements.
- Approvisionnement: Diminution nette de 45.9 millions de dollars et de 40 années-personnes.
- augmentation de 0.5 million de dollars au chapitre de la distribution subventionnée des publications du Gouvernement et des documents du Parlement;
 - diminution de 10 millions de dollars des besoins nets en capital au titre du Fonds renouvelable des approvisionnements attribuable à des changements relatifs au fonds de roulement et à des acquisitions d'immobilisations;
 - augmentation de 43 années-personnes pour faire face à l'accroissement de la charge de travail en ce qui a trait au Programme de frégates canadiennes de patrouille et aux projets spéciaux de relance;
 - diminution de 83 années-personnes en raison de l'amélioration de la productivité;
 - diminution de 36.4 millions de dollars des besoins nets en capital au titre du Fonds renouvelable de la production de défense attribuable à l'accroissement du niveau des stocks.

Statistique Canada

Augmentation nette de 16 millions de dollars au chapitre du budgétaire. Augmentation nette de 59 années-personnes.

- augmentation de 7.3 millions de dollars relative aux salaires et traitements et autres rajustements de prix;
- augmentation de 11.6 millions de dollars et de 202 années-personnes pour le recensement de la population de 1986, compensée par une diminution de 10.5 millions de dollars et de 218 années-personnes à la suite de l'achèvement du recensement de 1981;

SUPPLY AND SERVICES

- decrease of \$0.3 million and increase of 95 person-years for greater demand for cost-recoverable statistical products and services;
- increases of \$5 million and 40 person-years for new or increased activities related to the Small Area Data Program, Family Expenditure Surveys, the Employment Statistics Survey, post-secondary education statistics, and other projects;
- net decreases of \$3 million and 64 person-years for the disability data base, external trade statistics, the business register, the Farm Income Program, and the decentralization of the Ottawa Regional Office to Sturgeon Falls.

APPROVISIONNEMENTS ET SERVICES

- augmentation de 0.3 million de dollars et de 4 années-personnes reflétant l'unification d'activités liées à des dépenses de nature scientifique et augmentation nette de 5.6 millions de dollars résultant de la fin du partage des coûts du recensement avec d'autres ministères;
- diminution de 0.3 million de dollars et augmentation de 95 années-personnes pour répondre à une demande accrue de produits et services statistiques permettant la récupération des coûts;
- augmentation de 5 millions de dollars et de 40 années-personnes pour l'exécution d'activités nouvelles ou accrues concernant le Programme de statistiques sur les petites régions, l'enquête sur les dépenses des familles, l'enquête statistique sur l'emploi, les statistiques sur l'enseignement postsecondaire et d'autres projets;
- diminution nette de 3 millions de dollars et de 64 années-personnes attribuable à la banque de données sur les personnes handicapées ou atteintes d'incapacité, les statistiques sur le commerce extérieur, le registre central des entreprises, le Programme des revenus agricoles, et le déménagement du bureau régional d'Ottawa à Sturgeon Falls.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85
Department Canadian Transport Commission	2,550.0	3,216.1	47.8	17.4	21,761	22,164	-	-
	543.1	555.4	-	-	819	812	-	-
TOTAL	3,093.1	3,771.5	47.8	17.4	22,580	22,976	-	-

DepartmentMinistère

Net increase of \$666.1 million in budgetary Main Estimates.
Net decrease of \$30.4 million in loans, investments and
advances. Net increase of 403 person-years.

Departmental Administration Program: Net increases of \$0.3
million and 22 person-years.

Stores Revolving Fund: Net decrease of \$2.5 million.

Marine Transportation Program: Net increase of \$301.5 million
and 217 person-years.

- net increase of \$16.4 million for price adjustments;
- increase of \$326 million for Special Recovery Capital
Projects Program (SRCPP) primarily for fleet replacement
and major refits, new terminal facilities, wharf
extensions and improvements;
- decrease of \$57.8 million in other capital expenditures
primarily due to the completion of various projects,
such as repairs on the Louis St-Laurent and
Norman McLeod icebreakers, and harbour development at
Pointe-au-Pic;
- increase of \$2.1 million in payments to the Hamilton
Harbour Commission for Special Recovery Capital Projects;
- increases of \$0.6 million and 2 person-years for the
450th anniversary of the arrival of Jacques Cartier;

Augmentation nette de 666.1 millions de dollars au chapitre du
budgétaire. Diminution nette de 30.4 millions de dollars au chapitre
des prêts, placements et avances. Augmentation nette de 403 années-
personnes.

Programme de l'administration: Augmentation nette de 0.3 million de
dollars et de 22 années-personnes.

Fonds renouvelable des magasins: Diminution nette de 2.5 millions de
dollars.

Programme du transport maritime: Augmentation nette de 301.5 millions
de dollars et de 217 années-personnes.

- augmentation nette de 16.4 millions de dollars attribuable aux
rajustements des prix;

- augmentation de 326 millions de dollars pour des projets spéciaux
de relance consacrés principalement au remplacement et à
d'importantes réparations de la flotte, à de nouveaux terminaux,
et au prolongement et à l'amélioration de quais;

- diminution de 57.8 millions de dollars des autres dépenses en
capital, principalement attribuable à l'achèvement de divers
projets tels la réparation des brise-glace Louis St-Laurent et
Norman McLeod et l'aménagement portuaire à Pointe-au-Pic;

- augmentation de 2.1 millions de dollars des paiements versés à la
Commission du port de Hamilton pour l'exécution de projets
spéciaux de relance;

TRANSPORT

- increase of \$0.8 million and 22 person-years for marine casualty investigations;
 - increases of \$5 million and 171 person-years to provide additional manpower requirements for the Canadian Coast Guard fleet;
 - increases of \$1.1 million and 38 person-years to provide services at a national standard for ship safety and radio telecommunications;
 - decreases of \$0.4 million and 13 person-years arising from the modernization of navigational services (conversion of Decca and Loran 'C');
 - net increase of \$2.2 million and decrease of 3 person-years for various operational workload changes;
 - increase of \$3 million to establish a contingency fund for the clean-up costs of major ship source pollution;
 - other increases in payments to Crown Corporations of \$2.2 million.
- Air Transportation Program: Net increases of \$391.6 million and 163 person-years.
- increase of \$87.5 million for higher salary and operating costs, including costs for net additional person-years as follows: increase of 161 person-years for airport operations and delivery of the capital program; decrease of 152 person-years for the operation and maintenance of air navigation aids and facilities; increase of 111 person-years for regulatory activities related to safety and for the operation and maintenance of departmental aircraft; and increase of 43 person-years for administrative activities;
 - increase of \$282.3 million for higher capital expenditures on airport improvements, of which approximately \$176 million is for Special Recovery Capital Projects, for modernization of civil aviation radar systems and for upgrading the flight inspection fleet;

TRANSPORTS

- augmentation de 0.6 millions de dollars et de 2 années-personnes pour le 450 anniversaire de l'arrivée de Jacques Cartier;
 - augmentation de 0.8 million de dollars et de 22 années-personnes au chapitre des enquêtes sur les sinistres maritimes;
 - augmentation de 5 millions de dollars et de 171 années-personnes pour répondre aux besoins supplémentaires en effectif de la flotte de la Garde côtière canadienne;
 - augmentation de 1.1 million de dollars et de 38 années-personnes pour fournir des services nationaux de sécurité des navires et de télécommunications radio;
 - diminution de 0.4 million de dollars et de 13 années-personnes attribuable à la modernisation des services de navigation (conversion du Decca et Loran 'C');
 - augmentation nette de 2.2 millions de dollars et diminution de 3 années-personnes en raison de changements opérationnels apportés à la charge de travail;
 - augmentation de 3 millions de dollars en vue de l'établissement d'un fonds pour éventualités qui permettra de défrayer les coûts des services de lutte contre la pollution causée par les navires;
 - augmentation de 2.2 millions de dollars des paiements versés aux sociétés de la Couronne.
- Programme des transports aériens: Augmentation nette de 391.6 millions de dollars et de 163 années-personnes.
- augmentation de 87.5 millions de dollars en raison de salaires, traitements et frais de fonctionnement plus élevés, y compris les coûts pour les années-personnes supplémentaires suivantes: augmentation de 161 années-personnes pour les activités des aéroports et l'exécution du programme d'immobilisations; diminution de 152 années-personnes pour l'exploitation et l'entretien des aides à la navigation aérienne; augmentation de 111 années-personnes pour les activités de réglementation liées à la sécurité et pour l'opération et l'entretien des aéronaves du Ministère; et augmentation de 43 années-personnes pour les activités administratives;
 - augmentation de 282.3 millions de dollars attribuable à la hausse des dépenses en capital pour la modernisation d'aéroports, dont environ 176 millions sont destinés à des projets spéciaux de relance, à la modernisation du réseau radar civil et à l'amélioration de la flotte d'inspection en vol;

TRANSPORT

- increase of \$9 million in grants and contributions, including \$5.5 million for SCRPP and the balance for contributions for new airstrips in Labrador and Northern Quebec;
 - increase of \$12.8 million to offset a forecast decrease in revenues.
- Surface Transportation Program: Net decrease of \$54.5 million and increase of 1 person-year.
- net decrease of \$76 million in payments to VIA Rail Canada Inc. for Rail Passenger Services;
 - decrease of \$0.4 million in capital expenditures;
 - net decrease of \$9.5 million for reduced requirements for the Newfoundland Railway Testing and Evaluation Program;
 - net increase of \$62.1 million for Special Recovery Capital Projects and the purchase of grain hopper cars;
 - decrease of \$29.7 million in loans, investments and advances for the acquisition of Canadian National Railway Company stock, reflecting the final year of share purchase authority to support CN Marine Inc. capital projects;
 - net increase of 1 person-year as a result of increased road safety programs and a reduction in urban programs.

Canadian Transport Commission

Net increase of \$12.3 million and net decrease of 7 person-years.

- increase of \$14.8 million for statutory payments under the Railway Act;
- decrease of \$5 million in subsidy payments under the Atlantic Region Freight Assistance Act and the Maritime Freight Rates Act;
- increase of \$0.7 million and decrease of 7 person-years related to the development and operation of statistical EDP systems and management practices;

TRANSPORTS

- augmentation de 9 millions de dollars des subventions et contributions, y compris 5.5 millions pour des projets spéciaux de relance et le reste pour les contributions pour de nouvelles pistes au Labrador et dans le nord du Québec;
- augmentation de 12.8 millions de dollars pour compenser une diminution prévue des recettes.

Programme des transports de surface: Diminution nette de 54.5 millions de dollars et augmentation de 1 année-personne.

- diminution nette de 76 millions de dollars des paiements à VIA Rail Canada Inc. en vue de la prestation d'un service ferroviaire voyageurs;
- diminution de 0.4 million de dollars des dépenses en capital;
- diminution nette de 9.5 millions de dollars en raison de la diminution des besoins dans le cadre du Programme d'essai et d'évaluation des services ferroviaires de Terre-Neuve;
- augmentation nette de 62.1 millions de dollars pour des projets spéciaux de relance et pour l'achat de wagons-trémières pour le transport du grain;
- diminution de 29.7 millions de dollars au chapitre des prêts, placements et avances pour l'acquisition d'actions du Canadien national, marquant la dernière année du pouvoir d'achat partagé à l'appui des projets d'immobilisations de CN Marine Inc.;
- augmentation nette de 1 année-personne résultant de la hausse du nombre de programmes de sécurité routière et de la diminution du nombre de programmes urbains.

Commission canadienne des transports

Augmentation nette de 12.3 millions de dollars et diminution nette de 7 années-personnes.

- augmentation de 14.8 millions de dollars des paiements statutaires effectués en vertu de la Loi sur les chemins de fer;
- diminution de 5 millions de dollars des subventions versées en vertu de la Loi sur les subventions au transport des marchandises dans la région Atlantique et de la Loi sur les taux de transport des marchandises dans les provinces maritimes;

TRANSPORT

- increase of \$2.2 million for higher salaries and operating costs;
- increase of \$0.3 million for coordination of transportation for the handicapped;
- increase of \$0.1 million for improvements in air tariffs and services operations.

TRANSPORTS

- augmentation de 0.7 million de dollars et diminution de 7 années-personnes en vue de l'élaboration et de la mise en place de systèmes informatiques statistiques et de pratiques de gestion;
- augmentation de 2.2 millions de dollars pour faire face à la hausse des salaires et traitements et des coûts de fonctionnement;
 - augmentation de 0.3 million de dollars pour la coordination d'un système de transports pour les handicapés;
- augmentation de 0.1 million de dollars pour réduire les tarifs et améliorer les services aériens.

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

TREASURY BOARD

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1984-85
Secretariat Comptroller General	774.4 18.3	756.6 15.4	- -	- -	801 235	808 201	- -	- -	Secrétariat Contrôleur général
TOTAL	792.7	772.0	-	-	1,036	1,009	-	-	TOTAL

Secretariat

Net decrease of \$17.8 million in budgetary Main Estimates and net increase of 7 person-years.

- decrease of \$8.9 million for Employment Initiatives as funds appear in the Main Estimates of other departments this year;
- decrease of \$13.5 million in Employer Contributions to Insurance Plans;
- increases of \$4.6 million and 7 person-years for the central administration of the Public Service, including Access to Information activities and a task force on communications technology.

Comptroller General

Net decrease of \$2.9 million in budgetary Main Estimates.
Net decrease of 34 person-years.

- \$0.4 million for increased cost of operations;
- decrease of \$3.8 million and of 34 person-years due to gradual completion of special programs aimed at improving management practices in departments and agencies.

Secrétariat

Diminution nette de 17.8 millions de dollars au chapitre du budgetaire et augmentation nette de 7 années-personnes.

- diminution de 8.9 millions de dollars se rapportant aux initiatives liées à l'emploi; ces fonds figurent au budget d'autres ministères cette année;
- diminution de 13.5 millions de dollars des contributions de l'employeur aux régimes d'assurance;
- augmentation de 4.6 millions de dollars et de 7 années-personnes pour l'administration centrale de la Fonction publique, y compris les activités relatives à l'accès à l'information et un groupe d'étude sur la technologie des communications.

Contrôleur général

Diminution nette de 2.9 millions de dollars au chapitre du budgetaire.
Diminution nette de 34 années-personnes.

- augmentation de 0.4 million de dollars pour faire face à l'accroissement des coûts liés aux activités;
- diminution de 3.8 millions de dollars et de 34 années-personnes en raison de l'achèvement graduel de programmes spéciaux visant à améliorer les pratiques de gestion au sein des ministères et organismes.

VETERANS AFFAIRS

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

AFFAIRES DES ANCIENS COMBATTANTS

	Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)						Person-Years Années-personnes					
	Budgetary/ Budgétaire (\$ millions)			Controlled/ Contrôlées			Other/ Autres					
	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85	1983-84	1984-85		1983-84	1984-85	
Department	1,442.4	1,521.5	-	-	4,329	4,171	-	-				Ministère

Net increase of \$79.1 million in budgetary Main Estimates.
Net decrease of 158 person-years.

Augmentation nette de 79.1 millions de dollars au chapitre du budgétaire. Diminution nette de 158 années-personnes.

- | | | | |
|---|--|---|--|
| - | increase of \$17.4 million in War Veterans and Civilian War Allowances due to quarterly escalation of allowances in line with increases in the Consumer Price Index; | - | augmentation de 17.4 millions de dollars des allocations aux anciens combattants et des allocations de guerre pour les civils en raison de l'indexation trimestrielle des allocations en fonction des augmentations relatives à l'indice des prix à la consommation; |
| - | increase of \$48.5 million in pension benefits paid through the Canadian Pension Commission which are indexed to the Consumer Price Index; | - | augmentation de 48.5 millions de dollars des prestations de pension payées par l'intermédiaire de la Commission canadienne des pensions et indexées chaque année en fonction de l'indice des prix à la consommation; |
| - | increase of \$9.4 million in operating costs due to price adjustments; | - | augmentation de 9.4 millions de dollars des coûts de fonctionnement attribuable aux ajustements de prix; |
| - | net decreases of \$1.3 million and 38 person-years due to savings from the installation of a computerized benefit delivery system for payments of benefits and allowances; | - | diminution nette de 1.3 million de dollars et de 38 années-personnes en raison d'économies réalisées grâce à l'installation d'un système informatisé de distribution des prestations pour le paiement de prestations et d'indemnités; |
| - | increase of \$2.6 million for benefits under the Veterans Land Act; | - | augmentation de 2.6 millions de dollars des prestations versées en vertu de la Loi sur les terres destinées aux anciens combattants; |
| - | increase of \$12.2 million for cost of purchasing health services; | - | augmentation de 12.2 millions de dollars pour défrayer les coûts de services de santé; |
| - | decreases of \$3.9 million and 59 person-years due to the phasing out of temporary requirements related to the relocation to Charlottetown; | - | diminution de 3.9 millions de dollars et de 59 années-personnes marquant la suppression graduelle de certains besoins temporaires occasionnés par le déménagement à Charlottetown; |
| - | decreases of \$5.8 million and 61 person-years for reduced workload in the Veterans Affairs and Pensions Programs. | - | diminution de 5.8 millions de dollars et de 61 années-personnes en raison d'une diminution de la charge de travail du Programme des affaires des anciens combattants et du Programme des pensions. |



News Release

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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

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Fact Sheet No. 5

FEDERAL TRANSFERS TO THE PROVINCES, TERRITORIES AND MUNICIPALITIES

The table at the end of this text, which is based on the Main Estimates for 1984-85, provides a summary of transfer payments to the provinces, territories and municipalities.

FISCAL TRANSFER CASH PAYMENTS

Statutory Subsidies

The oldest fiscal transfer payments are subsidies paid to each province as part of the terms of Confederation. These subsidies are estimated to amount to \$35.8 million in 1984-85, essentially the same amount as last year. They take several forms, including a grant in support of provincial legislatures, a per capita grant, a debt allowance, and certain special grants.

Equalization

The purpose of the Equalization Program, as stated in Section 36 of the Constitution Act, 1982, is "to ensure that provincial governments have sufficient revenues to provide reasonably comparable levels of public services at reasonably comparable levels of taxation". Equalization payments in Canada have always been based upon a comparison of the per capita productivity or yield of provincial taxes, determined by means of standardized tax rates and bases. Provinces which have per capita yields below a specified standard are entitled to an equalization payment to bring them up to that standard. The present equalization formula takes into account virtually all provincial and local government revenue sources and provides for a standard of equalization equal to the per capita yield from these revenue sources in the five provinces of Quebec, Ontario, Manitoba, Saskatchewan and British Columbia. The 1984-85 Main Estimates provide \$5.4 billion for equalization.

Reciprocal Taxation

Under the reciprocal taxation arrangements, which came into effect on October 1, 1977, eight provinces have agreed to pay federal consumption taxes on their purchases of goods and services, and the federal government makes payments in lieu of provincial consumption taxes and fees on its purchases of goods and services in those provinces. The four Atlantic provinces, as well as Quebec, Ontario, Manitoba and British Columbia are now participating in these arrangements, for which \$220 million is provided in the Main Estimates for 1984-85.

Public Utilities Income Tax Transfer

Under the Public Utilities Income Tax Transfer Act, the federal government transfers to the provinces 95 per cent of the federal income tax collected from certain corporations. The corporations concerned are those involved in the distribution or generation for distribution of electrical energy, gas and steam to the public. The \$210 million provided for this transfer in 1984-85 includes adjustments for prior year payments.

Youth Allowances Recovery

The Youth Allowances Program has expired. The amount shown in the table represents the continued transfer of three personal income tax points to Quebec for the now defunct program and the recovery of their value by means of a reduction of amounts otherwise payable to the province.

Prior Year Adjustments

The 1984-85 Main Estimates also provide \$50 million for prior year adjustments under the Equalization Program.

ESTABLISHED PROGRAMS FINANCING CASH PAYMENTS

Under Part VI of the Federal-Provincial Fiscal Arrangements and Established Programs Financing Act, 1977, the federal government contributes to the financing of hospital insurance, medicare and post-secondary education.

For the cash portion of this program, the Main Estimates for 1984-85 provide a total of \$7.5 billion. This consists of \$3.4 billion for hospital insurance, \$1.2 billion for medicare and \$1.9 billion for post-secondary education. In addition, \$1 billion is provided for the Extended Health Care Program. The federal government will also provide a further \$7.1 billion, of which approximately \$500 million is paid under the equalization program, to provinces for 1984-85 by way of the tax transfer.

OTHER CASH PAYMENTS

Canada Assistance Plan

Under the Canada Assistance Plan the federal government shares with the provinces, on a 50-50 basis, the costs of income maintenance and social services. The Main Estimates for 1984-85 provide \$3.7 billion for this purpose. In addition, a further \$430 million is provided to Quebec by way of a tax transfer.

Other Health and Welfare

This item includes the Young Offenders and the Vocational Rehabilitation of Disabled Persons programs.

Official Languages in Education

This item relates to the formula payments made to the provinces and certain other discretionary programs.

Crop Insurance

Under this program the federal government shares the cost of crop insurance premiums with the provinces and with farmers.

Territorial Financial Agreements

Under these agreements, the federal government provides operating and capital grants to the territorial governments to assist them in financing their expenditure programs.

Municipal Grants

This item provides for grants in lieu of property taxes on federal property. These are paid to local governments, and also to provinces that levy property taxes, in respect of departmental property. Separate payments are made by Crown corporations.

TAX TRANSFERS

A "tax transfer" in this context refers to a reduction in federal income taxes accompanied by a corresponding increase in provincial income taxes. One personal income tax point is one per cent of basic federal tax and one corporate income tax point is one per cent of corporate taxable income.

Established Programs Financing Tax Transfer

As part of the Established Programs Financing arrangements, the federal government has transferred to the provinces 13.5 personal income tax points and one corporate income tax point. The value of federal revenue forgone is deemed to be equivalent to an increase in provincial revenues and is equalized to a representative average standard under the equalization program.

Contracting-Out Tax Transfer

Quebec receives an additional tax transfer of 16.5 personal income tax points under the contracting-out arrangements. The value of these 16.5 personal income tax points is subtracted from amounts otherwise payable to the province as follows: 8.5 points from Established Programs Financing cash payments, 5 points from Canada Assistance Plan cash payments, and 3 points for the now defunct Youth Allowances Program from Fiscal Transfer cash payments. In other words, Quebec's entitlements are determined in the same manner as for the other provinces; only the form of payment is different.

Estimated Federal Transfers to the Provinces, Territories and Municipalities
Fiscal Year 1984-85
(\$ millions)

Program	Nfld.	P.E.I.	N.S.	N.B.	Que.	Ont.	Man.	Sask.	Alta.	B.C.	N.W.T.	Yukon	Total
Statutory Subsidies	9.7	.7	2.3	1.8	4.7	6.1	2.2	2.2	3.6	2.5	-	-	35.8
Fiscal Equalization	588.6	129.0	618.0	534.8	3,044.7	-	481.4	-	-	-	-	-	5,396.5
Reciprocal Taxation	11.8	4.5	25.4	17.9	57.2	71.3	11.9	-	-	20.2	-	-	220.2
Public Utilities Income Tax Transfer**	8.5	3.1	-	-	19.0	13.5	2.1	0.1	160.0	3.0	0.2	0.1	209.6
Youth Allowances Recovery	-	-	-	-	-245.5	-	-	-	-	-	-	-	-245.5
Prior Year Adjustments**	-	-	-	-	-	-	-	-	-	-	-	-	50.0
Total Fiscal Transfer Cash Payments	618.6	137.3	645.7	554.5	2,880.1	90.9	497.6	2.3	163.6	25.7	0.2	0.1	5,666.6
Hospital Insurance	94.1	20.1	139.3	114.7	698.1	1,331.9	170.2	171.7	264.8	407.0	7.3	2.7	3,421.9
Medicare	32.4	6.9	48.0	39.5	240.3	458.6	58.6	59.1	91.2	140.2	2.5	.9	1,178.2
Post-Secondary Education	53.8	11.5	79.7	65.6	376.2	755.2	97.3	98.8	143.8	229.5	4.1	1.5	1,917.0
Extended Health Care	23.2	5.0	34.4	28.4	261.3	354.5	42.1	40.0	94.7	113.4	2.0	.9	999.9
Established Programs Financing Cash Payments	203.5	43.5	301.4	248.2	1,575.9	2,900.2	368.2	369.6	594.5	890.1	15.9	6.0	7,517.0
Canada Assistance Plan	80.2	22.4	115.3	138.6	1,089.3	962.7	125.2	148.1	416.5	581.8	12.0	3.9	3,696.0
Other Health and Welfare	1.2	.3	2.3	4.6	-	60.2	5.4	4.1	10.0	9.2	.3	1.3	98.9
Official Languages in Education**	*	1.4	.3	1.3	7.3	21.0	13.6	57.4	45.0	2.7	-	-	204.4
Crop Insurance	-	-	-	-	-	-	-	-	-	-	-	-	150.0
Territorial Financial Agreements	3.9	.8	13.6	9.8	51.5	116.9	14.4	6.4	14.7	22.9	384.1	111.5	495.6
Municipal Grants	-	-	-	-	-	-	-	-	-	-	2.1	1.5	258.5
All Others**	-	-	-	-	-	-	-	-	-	-	-	-	426.2
Total Other Cash Payments	85.3	24.9	131.5	154.3	1,148.1	1,160.8	158.6	216.0	486.2	616.6	398.5	118.2	5,329.6
TOTAL CASH TRANSFERS	907.4	205.7	1,078.6	957.0	5,604.1	4,151.9	1,024.4	587.9	1,244.3	1,532.4	414.6	124.3	18,513.2
Established Programs Financing Tax Transfer	71.9	15.1	136.3	101.1	1,243.1	2,177.4	196.3	206.2	706.2	742.4	12.5	6.5	5,615.0
13.5 Personal Income Tax Points	2.9	.8	5.2	3.8	59.0	121.1	9.4	10.9	88.0	30.3	.7	.2	332.3
1.0 Corporate Income Tax Points	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracting-Out Tax Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-
8.5 Personal Income Tax Points for EPF	-	-	-	-	711.1	-	-	-	-	-	-	-	711.1
5.0 Personal Income Tax Points for CAP	-	-	-	-	430.5	-	-	-	-	-	-	-	430.5
3.0 Personal Income Tax Points for Youth Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL TAX TRANSFERS	74.8	15.9	141.5	104.9	2,689.2	2,298.5	205.7	217.1	794.2	772.7	13.2	6.7	7,334.4
TOTAL CASH PLUS TAX TRANSFERS	982.2	221.6	1,220.1	1,061.9	8,293.3	6,450.4	1,230.1	805.0	2,038.5	2,305.1	427.8	131.0	25,847.6
Fiscal Equalization - Dollars per capita	1,007	1,032	714	750	464	-	455	-	-	-	-	-	-

* Amount too small to be expressed

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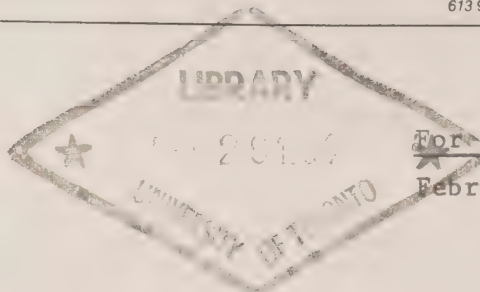
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For Immediate Release

February 21, 1984

Fact Sheet No. 6

THE SIZE OF THE PUBLIC SERVICE

The government has decided to hold the growth of the controlled Public Service for 1984-85 to one per cent in continuation of its policy of recent years in this regard. The Main Estimates documents indicate a total of 260,370 person-years for departments and agencies whose personnel requirements are controlled by the Treasury Board. This represents an increase of 2,692 person-years or one per cent over the comparable level for 1983-84. The comparable 1983-84 level reflects two adjustments to the total indicated in the 1983-84 Main Estimates. The first is a reduction of 275 person-years allocated in 1983-84 to Defence Construction (1951) Limited, whose person-years are shown as not being controlled by the Treasury Board in the 1984-85 Main Estimates. The second is for a 0.2 per cent reduction in authorized person-years directed by the Treasury Board just before 1983-84 Main Estimates were tabled in order to limit overall growth to one per cent. The level authorized in 1984-85 Main Estimates represents a continuation of this person-year restraint policy by limiting the increase to one per cent over the adjusted Main Estimates level for 1983-84.

The net increase over the level of person-years printed in the 1983-84 Main Estimates (adjusted for the 275 person-years noted previously) is composed of total increases of 4,601 and total decreases of 2,419, the details of which are set out in the attachments. Excluding major transfers of function within the federal government related to the reorganization of the former Departments of Industry, Trade and Commerce, and Regional Economic Expansion into the new Department of Regional Industrial Expansion, three departments - Taxation, Correctional Service and Transport - by themselves more than account for the net year-over-year increase. Among the more significant changes in person-year levels authorized for individual departments or agencies are the following.

The largest year-over-year increase in person-years is being authorized for the Taxation Program of the Department of National Revenue. The increase of 1,044 person-years is required to provide enhanced services to the public. The additional personnel will be allocated entirely to four activities: handling telephone and over-the-counter inquiries from the public for tax information (176 person-years), processing returns (562 person-years), handling requests for tax adjustments (153 person-years), and processing formal appeals registered by taxpayers (153 person-years).

The tentatively planned allocation of these by region is: Atlantic Region (6 per cent), Quebec (31 per cent), Ontario (35 per cent), and the Western Region (28 per cent). In conjunction with these additional person-years, resources are also being allocated to improve telephone and computer facilities in order to respond more quickly and effectively to requests from the public.

Although the next largest increase is shown for the Department of Agriculture, the additional 865 person-years over 1983-84 are more than accounted for by the transfer of the Prairie Farm Rehabilitation Administration (PFRA) from the former Department of Regional Economic Expansion in accordance with the Government Organization Act, 1983.

The Correctional Service Program of the Solicitor General has had its authorized level of person-years increased by 666, primarily to offset growth in workload associated with a projected increase in the number of penitentiary inmates of 11.6 per cent over the forecast underlying the allocation of resources for this Program in the 1983-84 Main Estimates.

In the Department of Transport, of the total increase of 403 person-years, 111 are required for regulatory activities related to air safety and for the operation and maintenance of departmental aircraft, 161 for airport operations offset by a reduction of 152 for the operation and maintenance of air navigation aids and facilities, 171 to meet staffing requirements for the Canadian Coast Guard fleet, and 112 for various requirements elsewhere in the department.

Transfers in accordance with the Government Organization Act, 1983 also account for a portion of the 143 person-year increase shown for the Department of External Affairs, which has assumed responsibility for the Grains and Oilseeds Program formerly administered by the Department of Industry, Trade and Commerce.

As an offset to the increase in External Affairs, and to the increase shown for Agriculture resulting from the transfer of the PFRA, the new Department of Regional Industrial Expansion is showing a decrease of 865 person-years from the total levels authorized for Industry, Trade and Commerce, and Regional Economic Expansion in 1983-84.

The Canada Employment and Immigration Commission shows a net decrease of 649 person-years. This decrease reflects a slight reduction in workload for the delivery of Unemployment Insurance benefits in line with a forecast decrease in the number of beneficiaries and savings due to efficiency improvements, particularly the increased use of computers for processing claims. Person-year requirements for job creation programs and the Work Sharing Program fluctuate markedly over relatively short periods of time, and a decrease in person-years for the delivery of these programs is shown in 1984-85 Main Estimates relative to 1983-84.

A net decrease of 175 person-years is shown for the RCMP, reflecting reduced demand for contract policing by provinces and municipalities.

The net decrease of 158 shown for the Department of Veterans Affairs reflects the phasing out of temporary requirements related to the relocation to Charlottetown, the elimination of a temporary workload backlog in the Pensions Program and efficiencies resulting from the installation of a computerized benefit delivery system.

Further details concerning reasons for particular increases and decreases in person-years for all departments and agencies are provided in Fact Sheet No. 4.

INCREASES IN PERSON-YEARS

1983-84 to 1984-85

Departments and agencies whose authorized person-years are increasing by 100 or more:

	<u>1983-84</u>	<u>1984-85</u>	<u>Change</u>
Taxation	18,294	19,338	1,044
Agriculture	10,821	11,686	865
Correctional Service	10,095	10,761	666
Transport	21,761	22,164	403
Fisheries and Oceans	5,894	6,202	308
National Health and Welfare	9,380	9,580	200
National Research Council	3,360	3,515	155
External Affairs	4,354	4,497	143
Energy, Mines and Resources	<u>4,974</u>	<u>5,091</u>	<u>117</u>
	88,933	92,834	3,901

Departments and agencies whose authorized person-years are increasing by 10 to 99:

	<u>1983-84</u>	<u>1984-85</u>	<u>Change</u>
Public Service Commission	2,545	2,643	98
Canadian International Development Agency	1,062	1,124	62
Statistics Canada	4,506	4,565	59
Justice	1,351	1,409	58
Information and Privacy Commissioners	--	46	46
National Defence	36,663*	36,708	45*
Economic and Regional Development	284	317	33
Labour	819	847	28
Natural Sciences and Engineering Research Council	97	120	23
Tax Court of Canada	40	62	22
Federal Court of Canada	146	167	21
Services	5,698	5,717	19
Canadian Human Rights Commission	138	156	18
Immigration Appeal Board	72	89	17
Finance	873	886	13
Status of Women - Office of Coordinator	30	43	13
Social Development	106	119	13
Public Archives	795	807	12
Consumer and Corporate Affairs	2,514	2,526	12
Atomic Energy Control Board	271	283	12
Indian and Northern Affairs	<u>6,198</u>	<u>6,206</u>	<u>8</u>
	64,208	64,840	632

* Reflects an adjustment of 275 person-years for Defence Construction (1951) Limited whose person-years are being shown as not controlled by the Treasury Board in the 1984-85 Main Estimates.

Increases in Person-Years (cont'd)

Departments and agencies whose authorized person-years are increasing by less than 10:

	<u>1983-84</u>	<u>1984-85</u>	<u>Change</u>
National Parole Board	292	301	9
Solicitor General	243	251	8
Treasury Board	801	808	7
Insurance	220	226	6
Foreign Investment Review Agency	130	136	6
Communications	2,304	2,310	6
Employment and Immigration	415	420	5
Canadian Dairy Commission	72	77	5
Governor General	96	100	4
Canada Labour Relations Board	98	101	3
Medical Research Council	51	54	3
Law Reform Commission of Canada	45	47	2
Commission for Federal Judicial Affairs	29	31	2
International Joint Commission	46	47	1
Public Service Staff Relations Board	<u>172</u>	<u>173</u>	<u>1</u>
	5,014	5,082	68

REDUCTIONS IN PERSON-YEARS

1983-84 to 1984-85

Departments and Agencies whose authorized person-years are decreasing:

	<u>1983-84</u>	<u>1984-85</u>	<u>Change</u>
Regional Industrial Expansion	3,589	2,724	(865)
Canada Employment and Immigration			
Commission	24,963	24,314	(649)
Royal Canadian Mounted Police	21,324	21,149	(175)
Veterans Affairs	4,329	4,171	(158)
Science and Technology	173	77	(96)
Environment	11,708	11,616	(92)
Customs and Excise	10,345	10,256	(89)
Public Works	8,838	8,791	(47)
Northern Pipeline Agency	75	30	(45)
National Film Board	991	947	(44)
Supply	4,859	4,819	(40)
Secretary of State	3,147	3,113	(34)
Comptroller General	235	201	(34)
National Library	540	526	(14)
Restrictive Trade Practices Commission	26	17	(9)
Canadian Transport Commission	819	812	(7)
Privy Council	531	526	(5)
National Museums of Canada	1,006	1,001	(5)
National Energy Board	462	458	(4)

Reductions in Person-Years (cont'd)

	<u>1983-84</u>	<u>1984-85</u>	<u>Change</u>
Canadian Radio-Television and Telecommunications Commission	436	432	(4)
Economic Council of Canada	135	133	(2)
National Capital Commission	<u>990</u>	<u>989</u>	<u>(1)</u>
	99,521	97,102	(2,419)

PERSON-YEARS REMAINING CONSTANT

1983-84 to 1984-85

Departments and agencies whose authorized person-years remain constant:

	<u>1983-84</u>	<u>1984-85</u>
Supreme Court of Canada	68	68
Science Council of Canada	67	67
Social Sciences and Humanities Research Council	104	104
Tariff Board	39	39
Commissioner of Official Languages	133	133
Canadian Intergovernmental Conference Secretariat	25	25
Canadian Livestock Feed Board	25	25
Chief Electoral Officer	<u>51</u>	<u>51</u>
	512	512



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Fact Sheet No. 7

EMPLOYMENT CREATION AND JOB TRAINING

Employment Creation

The government's ongoing activities and expenditures in general are supportive of economic stability and growth, thereby providing a base for the creation of jobs in the Canadian economy. Within the broad range of government activities, however, certain initiatives are directed to a significant extent or even primarily at the enhancement of employment opportunities for Canadians.

For example, the 1984-85 Main Estimates provide more than \$1 billion for Special Recovery Capital Projects to build, expand or improve public facilities that directly support private sector expansion and the steady improvement of Canada's economic performance. These Projects, along with other initiatives relating to incentives for private investment, export financing, small business, farming and housing were announced in the April 19, 1983 Budget as part of a Special Recovery Program to spur recovery and restore as quickly as possible the economy's capacity to generate the new jobs needed by Canadians.

The 1984-85 Main Estimates provide nearly \$1.2 billion for direct job creation, including \$718 million in the Main Estimates of the Canada Employment and Immigration Commission and \$242 million in the Main Estimates of other departments, and \$207 million from the Unemployment Insurance Account (as indicated in the Main Estimates of the CEIC), as follows:

Employment and Immigration

(\$ Million)

Canada Works	293.8
Local Employment Assistance and Development	108.8
Career-Access	237.5
Job Corps	40.2
Employment Creation (Special Employment Initiatives)	29.4
Administration	8.0
TOTAL - Employment and Immigration	<u>717.6</u>

Other Departments

Various departments for residual payments under NEED and for Special Employment Initiatives	6.9
Secretary of State (Katimavik Increment)	30.0
National Defence (YTEP)	35.0
Treasury Board (Summer-Canada funds to be allocated to other departments)	170.0
TOTAL - Other Departments	<u>241.9</u>

In addition to the \$718 million in the 1984-85 Main Estimates of the CEIC for direct job creation, the Commission also plans to allocate \$207 million from the Unemployment Insurance Account for unemployment insurance recipients participating in the Canada Works and Career-Access programs. It is also expected that the major part of the \$170 million for Summer Canada will be allocated to the CEIC. Taking both of these into account, almost \$1.1 billion is provided in the Main Estimates for job creation initiatives to be administered by the CEIC. About 270,000 people will participate in one or more of the CEIC job creation programs.

In order to assist those most in need - the long-term unemployed, young people, and disabled and employment-disadvantaged persons - the federal government provides direct support for employment. Most of the federal government's direct job creation programs are delivered by the CEIC; some involve the participation and support of other departments and agencies and some are delivered by other departments.

The CEIC's direct job creation programs are aimed at creating jobs for unemployed and underemployed workers in activities that provide incremental, productive term employment; to encourage long-term local employment growth; and to meet human resource development needs, increasing the employability of disabled and other employment-disadvantaged persons, who face severe barriers in securing and maintaining employment.

Canada Works creates jobs through projects that support economic recovery and employment growth. This program of employment, which is supportive of counter-cyclical stabilization and developmental objectives, incorporates the former New Employment Expansion and Development (NEED) program. \$294 million is provided for this program in 1984-85 Main Estimates along with \$147 million from the Unemployment Insurance Account for participants in this program. These funds are expected to generate 1.2 million work-weeks of employment.

Local Employment Assistance and Development (LEAD) through LEAD Corporations and projects creates jobs in communities with chronically high unemployment. New jobs result from the establishment of new businesses or expansion of existing enterprises. The 1984-85 Estimates include \$109 million for the LEAD program.

Job Corps prepares employment-disadvantaged workers for the labour market through approved projects. In support of this human resource development activity, the 1984-85 Main Estimates include \$40.2 million.

Career-Access provides, through a system of wage subsidies, employment opportunities for people whose participation in the labour market may be facilitated or enhanced by such measures. The 1984-85 Main Estimates include \$238 million for this program, along with \$60 million from the Unemployment Insurance Account for Career-Access participants. A major portion of the funding will be directed to young people and Career-Access is expected to generate 2 million work-weeks of employment in 1984-85.

In addition, the CEIC will administer during 1984-85, funding in the amount of \$29.4 million under the government's Special Employment Initiative.

Job creation monies in the Main Estimates of other departments and agencies include the following:

- Treasury Board - \$170 million for Summer Canada, to provide students with work experience preparatory to future participation in the labour force, the funds to be reallocated to other departments and agencies, primarily the CEIC;
- National Defence - \$35 million for the Youth Temporary Employment Program (YTEP);
- Secretary of State - \$30 million for Katimavik in addition to the \$19.7 million of core funding for this program;
- a total of \$3.5 million in the Estimates of 14 departments for approved projects under the New Employment Expansion and Development (NEED) program;
- a total of \$3.4 million in the Main Estimates of Fisheries and Oceans, Canada Post and Public Works for Special Employment Initiatives; a further \$17.2 million under this program is provided for in the Expenditure Plan and will be included in Supplementary Estimates once projects are approved.

Job Training

Some \$1.2 billion is provided for employment-related training and income support for trainees including \$926 million in the Main Estimates of the CEIC and \$259 million from the Unemployment Insurance Account for recipients of unemployment insurance participating in job training programs. The main components of this are as follows:

<u>Employment and Immigration</u>	<u>(\$ million)</u>	<u>Estimated participants</u>
Institutional Training	627.9 in Main Estimates <u>259.0 in U.I. Funds</u>	
	886.9	220,000
General Industrial Training	94.9	40,000
Critical Trade Skills Training	84.0	15,000
Skills Growth Fund	85.6	-
Administration	<u>34.0</u>	<u>-</u>
	1,185.4	275,000

Conclusion

In all, the 1984-85 Main Estimates provide for expenditures by the CEIC on job creation and training of about \$2.3 billion taking into account allocations from the Unemployment Insurance Account and for Summer Canada. Additional job creation and training initiatives are also being undertaken by other departments. More than \$1 billion is included in the 1984-85 Main Estimates to provide for more than 200 Special Recovery Capital Projects, which will provide support to private-sector investment and create jobs for Canadians. In the Budget last week a further \$150 million was earmarked by the Minister of Finance for job creation and training for youths in 1984-85 (see Fact Sheet No. 8 on the Youth Opportunity Fund).



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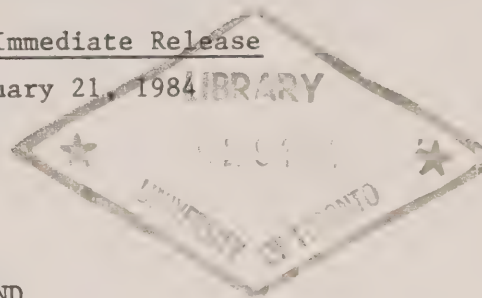
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Fact Sheet No. 8

YOUTH OPPORTUNITY FUND

The Government has recognized the paramount importance of confronting the persistent high level of youth unemployment. As a result, special attention is being paid in the programs of the Canada Employment and Immigration Commission and other departments to providing jobs and increasing the employment prospects of young people.

The Youth Opportunity Fund announced in the December 1983 Speech from the Throne provides for extensive participation of youth in CEIC's programs. While all programs are not directed solely at youth, it is estimated that well over a billion dollars will be spent on this key group during 1984-85. Estimated expenditures by program are currently as follows:

<u>Job Creation Program</u>	<u>Estimated Expenditures on Youth</u> (\$ millions)
Canada Works (including allocations from the Unemployment Insurance Account for participants)	256.4
Local Employment Assistance & Development	26.5
Career Access (including allocations from the Unemployment Insurance Account for participants)	250.2
Job Corps	19.3
Summer Canada - Other Departments	<u>44.1</u>
<u>Training Programs</u>	
Institutional Training	408.7
General Industrial Training	43.6
Critical Trade Skills Training	40.8
<u>Counselling & Placement Services</u>	<u>150.0</u>
TOTAL	<u>1,239.6</u>

While not reflected in the Main Estimates, the further \$150 million increase in the Youth Opportunity Fund announced in the recent Budget will mean during 1984-85 an expenditure on youth under CEIC programs amounting to over \$1.3 billion. This does not include employment-related expenditures on youth by other departments such as Secretary of State (Katimavik), Defence (the Youth Temporary Employment Program), and various departments under Summer Canada, a program to provide students with employment experience in preparation for future participation in the labour market.



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APPOINTMENTS -- TREASURY BOARD SECRETARIAT

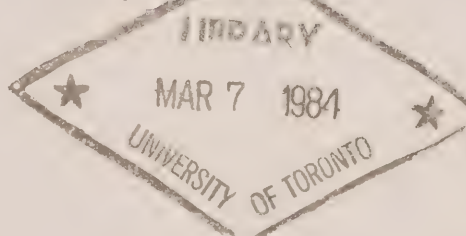
J.L. Manion, Secretary of the Treasury Board, today announced the appointment, by the Public Service Commission, of Jean-Pierre Kingsley as Deputy Secretary of the Treasury Board, responsible for the Personnel Policy Branch, effective April 2.

The appointment coincides with a change in the Treasury Board Secretariat's organizational structure relating to the management of staff relations.

Mr. Kingsley is currently Deputy Secretary, Program Delivery, at the Ministry of State for Social Development.

Born on July 12, 1943, he graduated from the University of Ottawa in 1965 with a Bachelor of Commerce degree. He held jobs in the private sector for two years with IBM in Ottawa and the Travelers Insurance Company before continuing his studies at the graduate level at the University of Ottawa and receiving in 1969 a Master's degree in hospital administration.

Mr. Kingsley joined the Public Service in 1969 as Chief of Hospital Administration at the Department of Veterans' Affairs and then went to the Canada Mortgage and Housing Corporation. After one year as Assistant Executive Director and a second year as Executive Director of the Charles Camshell Hospital in Edmonton, Alberta, he held Public Service posts of increasingly senior responsibility as a member of the Office of the Deputy Minister, Health and Welfare Canada; as Group Chief, Government Services, Program Branch, Treasury Board Secretariat; and as Director General, Audit Branch, Public Service Commission.



In 1977 he was appointed President and Director General, Ottawa General Hospital, a position he held until returning to the Federal Public Service with his appointment at the Ministry of State for Social Development in 1981.

Very active in community affairs, Mr. Kingsley is currently Chairman of the Board of Hôpital Montfort; President of the Executive of the Parents-Students-Professors' Association of Ecole secondaire De-La-Salle; and, President of the Health Services Committee for the Papal Visit to Ottawa next September.

Jean-Pierre Kingsley is married to Suzanne Potvin and they have three children.

The Personnel Policy Branch, where Mr. Kingsley succeeds Frederick R. Drummie, is responsible under the authority of the Treasury Board, for developing, communicating and evaluating personnel policies, regulations, standards, and terms and conditions of employment needed to secure and retain human resources required to carry out government programs effectively, with full regard for the individual and collective rights of employees.

The former role of the Personnel Policy Branch in the management of staff relations, including collective bargaining, will be performed in future by a separate Staff Relations Branch, reporting to the Secretary of the Treasury Board. George V. Orser, who has been responsible for the staff relations function within the Personnel Policy Branch as Assistant Secretary, Staff Relations and Compensation, since July, 1980, will head the new Branch as Deputy Secretary. Like the existing Staff Relations and Compensation Division, the new Branch will continue to have responsibility for collective bargaining and other staff relations-related matters. The Branch will also be responsible for fostering a co-operative labour relations environment in the Public Service.

CAI
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- N26**News Release****Communiqué**Communications Division
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84/14

For Immediate Release

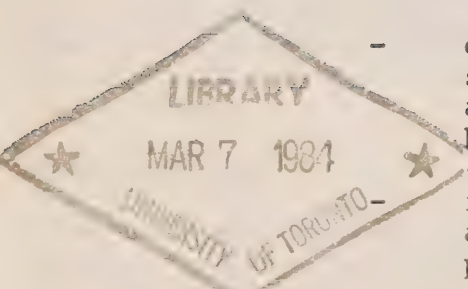
February 28, 1984

OVERTIME MANAGEMENT POLICY ANNOUNCED

Treasury Board President Herb Gray today announced a new policy governing the management of overtime in the federal Public Service. The policy is designed to make the use of overtime more cost effective and to ensure more selective utilization of overtime by departments and agencies.

In accordance with the policy, deputy heads of departments will be required to:

- clearly delegate authority for the authorization and management of overtime;
- have programs in place to monitor and evaluate overtime usage and costs on a regular basis for review by Treasury Board Secretariat as required;
- issue direction to all managers involved in the authorization or administration of overtime. The policy recommends that deputy heads provide guidance in these areas:
 - defining the minimum acceptable levels of service for all major programs and functions and reviewing these levels on a regular basis;
 - identifying predictable work-flow patterns and personnel shortages and developing action plans for overcoming them (this could involve reducing work levels where safety or urgency is not a factor, redeploying staff from other parts of the organization, use of part-time or casual employees etc.); and



- controlling factors that may contribute to overtime costs (such as granting compensatory leave for overtime worked where this results in employees working more overtime to replace those on leave).

"Our Public Service managers have, of course, been authorizing overtime for many years when certain staff or operational situations appeared to warrant it. However, our own observations and an investigation by the Auditor General have shown that improvements were needed in overtime management," Mr. Gray said.

"The results achieved by this policy will be evaluated by the Treasury Board and I am confident that we will have a more cost-effective use of overtime across the system.

"The Auditor General indicated that, while the main responsibility for overtime management rested with departments, Treasury Board direction and guidance was needed to reinforce departmental management."

Mr. Gray said he agreed with the Auditor General's observation that "overtime can be the most economical way to meet various shortages in the government workforce and its judicious use should not be discouraged".

"Deputy heads of departments and agencies will be responsible for the implementation of this policy and will be accountable to the Treasury Board for its ongoing maintenance within their organizations," Mr. Gray said.

For the purpose of the policy, overtime is defined as "authorized time worked by an employee in excess of the standard daily or weekly hours of work for which the employee may be entitled to compensation". Authorized rates of overtime pay for most employees are clearly set out in collective agreements and are in no way affected by this policy.

Note: A copy of the policy is attached.

For further information contact
Rod MacDonald
Tel.: 593-7783, Ext. 251

T I T L E Vol. COMPENSATION Chap. THE MANAGEMENT OF OVERTIME	T I T R E Vol. RÉMUNÉRATION Chap. GESTION DES HEURES SUPPLÉMENTAIRES
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1 PURPOSE

The purpose of this chapter is to set out the policy of the Treasury Board on the management of overtime.

It is the responsibility of departments to ensure that overtime is well managed. The Treasury Board, after consultation with major departments, has approved a policy requiring departments to establish controls on the management of overtime and setting out important factors managers must consider. It also provides for the monitoring of overtime expenditures and evaluation of overtime management.

The policy was approved by the Treasury Board pursuant to its authority under Section 7 of the Financial Administration Act (TB No. 791769).

The policy applies to those departments and other portions of the Public Service listed in Part I, Schedule I, of the PSSRA.

2 DEFINITIONS

Overtime - For the purposes of this policy, "overtime" is defined as authorized time worked by an employee in excess of the standard daily or weekly hours of work and for which the employee may be entitled to compensation

1 BUT

Le présent chapitre vise à présenter la politique du Conseil du Trésor concernant la gestion des heures supplémentaires.

C'est aux ministères qu'il incombe d'assurer la bonne gestion des heures supplémentaires. Le Conseil du Trésor a approuvé, après consultation avec les grands ministères, une politique faisant obligation aux ministères d'établir les moyens voulus pour contrôler la gestion des heures supplémentaires et indiquant les principaux facteurs que les gestionnaires doivent considérer. Cette politique prévoit également le contrôle des dépenses d'heures supplémentaires ainsi que l'évaluation de la gestion à cet égard.

La politique a été approuvée par le Conseil du Trésor en vertu des pouvoirs que lui confère l'article 7 de la Loi sur l'administration financière (CT n° 791769).

Elle s'applique aux ministères et aux autres éléments de la Fonction publique énumérés à la partie I, annexe I, de la LRTFP.

2 DÉFINITIONS

Heures supplémentaires - Pour les besoins de la présente politique, l'expression "heures supplémentaires" désigne les heures autorisées durant lesquelles un employé travaille en sus des heures de travail journalières ou hebdomadaires

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2 DEFINITIONS (cont'd)

pursuant to the provisions of a collective agreement or Treasury Board authority.

3 ACCOUNTABILITY

Deputy heads are accountable to the Treasury Board for the implementation and ongoing maintenance of this policy within their respective organizations.

4 POLICY

Overtime is to be authorized only when management is satisfied that doing the work or providing the service is essential, and that overtime is the most appropriate way of doing the required work or providing the necessary service.

It is the responsibility of departments to manage and control overtime. Section 5 of this chapter provides guidance to departments on fulfilling this responsibility.

5 POLICY ADMINISTRATION

5.1 Deputy heads

Deputy heads are responsible for:

- implementing a departmental policy directive on the management of overtime, with guidelines and procedures that reflect the

2 DÉFINITIONS (suite)

et pour lesquelles il pourrait avoir droit à une rémunération conformément aux dispositions d'une convention collective ou d'un texte réglementaire du Conseil du Trésor.

3 IMPUTABILITÉ

Les sous-chefs sont responsables devant le Conseil du Trésor de la mise en oeuvre et du maintien de cette politique dans leur organisation.

4 POLITIQUE

Les heures supplémentaires ne doivent être autorisées que si les gestionnaires ont la certitude qu'il est indispensable d'exécuter le travail ou de fournir le service, et que le recours aux heures supplémentaires est la manière la plus appropriée d'y parvenir.

C'est aux ministères qu'il incombe de gérer et de contrôler l'utilisation des heures supplémentaires. À cette fin, ils trouveront des directives appropriées à la section 5 du présent chapitre.

5 ADMINISTRATION DE LA POLITIQUE

5.1 Sous-chefs

Les sous-chefs doivent:

- mettre en oeuvre, dans leur ministère, une directive concernant la gestion des heures supplémentaires ainsi que des lignes directrices

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5.1 Deputy heads (cont'd)

requirements set out in sections 4 and 5 of this chapter.

5.2 Departments

Departments are required to:

5.2.1 clearly delegate authority for the authorization and management of overtime. Those with delegated authority will be accountable for following departmental directives and will be expected to demonstrate evidence of this. They must also be familiar with terms and conditions governing unrepresented employees (PMM Volume 8, Chapter 2-1) and the provisions of collective agreements to ensure that overtime is authorized in accordance with the requirements of these authorities. An important requirement is that compensation for overtime is generally provided only when the overtime work is authorized in advance by Management or is worked in accordance with standard operating instructions;

5.2.2 monitor and conduct management reviews of the use of overtime on a regular basis. The responsibilities for monitoring within the department should be clearly defined. Monitoring should identify significant reasons for overtime, high use by personnel or

5.1 Sous-chefs (suite)

et des procédures qui reflètent les exigences exposées dans les sections 4 et 5 du présent chapitre.

5.2 Ministères

Les ministères doivent:

5.2.1 indiquer clairement la délégation du pouvoir d'autoriser et de gérer les heures supplémentaires. Les délégataires devront rendre compte de l'observation des directives du ministère et en faire la preuve. Ils devront également bien connaître les conditions de travail des employés non représentés (MGP, volume 8, chapitre 2-1) et les dispositions des conventions collectives, de façon à pouvoir garantir que les heures supplémentaires sont autorisées conformément aux stipulations de ces autorisations. Parmi les exigences importantes, on note le fait que la rémunération des heures supplémentaires ne doit généralement être versée que lorsque le travail en question a été autorisé au préalable par la direction ou qu'il a été accompli conformément aux instructions normales de fonctionnement;

5.2.2 contrôler l'utilisation des heures supplémentaires et voir à ce que la direction en fasse l'examen périodiquement. Les responsabilités du contrôle à exercer dans le ministère à cet égard doivent être définies clairement. Il faut indiquer alors les raisons d'impor-

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5.2 Departments (cont'd)

units, unusual usage patterns, etc. Monitoring information should be readily available for review by Treasury Board Secretariat on request;

A departmental monitoring program may require the establishment of appropriate systems to provide information on the use of overtime and other benefits. Such systems should be designed to avoid duplicating data collection and should establish linkages to related systems such as Pay, LEDS*, Performance Measurement, etc. Where it is deemed that an Electronic Data Processing (EDP) system is required, care must be taken to ensure that Treasury Board policy, in particular the policy for Personnel Data Systems in the Public Service of Canada (PMM Volume 1, Chapter 14), is followed.

* Treasury Board's Leave and Extra Duty System. The Extra Duty portion of this system began operation April 1, 1983. The Leave portion is expected to commence April 1, 1984.

5.2 Ministères (suite)

tance justifiant les heures supplémentaires, l'utilisation intensive par le personnel ou les divisions, les modes d'utilisation inhabituels, etc. Les renseignements concernant le contrôle doivent être communiqués, sur demande, au Secrétariat du Conseil du Trésor pour examen;

Pour mettre sur pied un programme de contrôle au sein d'un ministère, il peut être nécessaire d'établir des systèmes d'information appropriés sur l'utilisation des heures supplémentaires et des autres avantages sociaux. Ces systèmes devraient être conçus de façon qu'on ne recueille pas deux fois les mêmes données et qu'ils soient reliés aux systèmes connexes, comme celui de la paye, le SECRS*, la mesure de la performance, etc. Lorsqu'il est jugé nécessaire d'établir un système de traitement électronique des données (TED), il faut s'assurer qu'on observe la politique du Conseil du Trésor, notamment celle qui a trait aux systèmes de données concernant le personnel de la Fonction publique du Canada (volume 1, chapitre 14 du MGP).

*Système d'enregistrement des congés et de la rémunération supplémentaire, établi par le Conseil du Trésor. La partie qui concerne l'enregistrement des heures supplémentaires est entrée en vigueur le 1er avril 1983. Celle qui concerne les congés est censée entrer en vigueur le 1er avril 1984.

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5.2 Departments (cont'd)

5.2.3 issue direction to all managers and staff advisors involved in the authorization or administration of overtime. While taking into account the operations of the department it is suggested that guidance be provided in the following areas:

- defining minimum acceptable levels of service for all major programs and functions of the department and reviewing these levels of service on a regular basis. This involves determining when work must be performed based on a variety of considerations, many of which may be unique to the department's operations. These considerations might include public safety, the safety of employees or clients, ministerial decisions that a certain level of service will be maintained, a management decision that files must be processed within a certain number of days or that an office will remain open during certain hours, or that equipment maintenance must be performed at periodic intervals or under certain circumstances;

- identifying predictable work flow patterns and personnel shortages and developing action plans for overcoming them. This requires managers to examine all available workload and personnel

5.2 Ministères (suite)

5.2.3 émettre des directives à l'intention de tous leurs gestionnaires et conseillers du personnel qui s'occupent de l'autorisation et de l'administration des heures supplémentaires. Tout en tenant compte du cadre opérationnel propre au ministère, il est suggéré de donner une orientation dans les domaines suivants:

- déterminer les niveaux minimums de service acceptables pour tous les principaux programmes et services du ministère et réviser périodiquement ces niveaux de service. Cela consiste à déterminer à quel moment le travail doit être exécuté, compte tenu de divers facteurs dont un bon nombre sont parfois exclusifs aux opérations du ministère. Parmi ces facteurs, citons la protection du public, la sécurité des employés ou des clients, les décisions ministérielles imposant le maintien d'un niveau de service donné, une décision des gestionnaires stipulant que les dossiers doivent être traités en un nombre de jours donné, ou que le bureau doit rester ouvert pendant certaines heures, ou que l'entretien du matériel doit être assuré soit à intervalles périodiques, soit dans certaines circonstances;

- déterminer des régimes prévisibles de déroulement du travail ainsi que les possibilités de pénurie de personnel et élaborer des plans d'action permettant d'y faire face. Les gestionnaires doivent

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5.2 Departments (cont'd)

information so as to predict likely peaks and lows in the work-load as well as personnel fluctuations due for example, to leave usage or training. To do this, it is necessary to develop and maintain statistics on work flow, leave patterns and other factors affecting overtime and these must be reviewed on a regular basis (for example, quarterly). In developing action plans, managers would normally identify and consider economical alternatives to the use of overtime. These might include reducing work levels where safety or urgency is not a factor, redeploying staff from other parts of the organization, well-thought-out shift scheduling to accommodate fluctuations in the workload, controlled vacation scheduling and the imaginative use of part-time or casual employees;

- planning and budgeting for overtime. This would normally be done by examining and analysing the statistics and reasons for past overtime usage as well as

5.2 Ministères (suite)

alors examiner les renseignements disponibles sur la charge de travail et le personnel en vue de prévoir les variations de la charge de travail ainsi que les fluctuations de personnel résultant des congés par exemple ou de la formation. À cette fin, il est nécessaire d'élaborer et de tenir des statistiques sur le déroulement du travail, les congés et les autres facteurs qui influent sur le recours aux heures supplémentaires, et les examiner périodiquement (par exemple tous les trois mois). En élaborant leurs plans d'action, les gestionnaires devraient normalement trouver et étudier des moyens économiques qui puissent remplacer les heures supplémentaires. Il s'agira, selon le cas, de réduire les niveaux de travail, lorsque la sécurité ou l'urgence ne s'y opposent pas, de réaffecter des employés provenant d'autres segments de l'organisation, ou encore de bien organiser les postes de travail en fonction des fluctuations de la charge de travail, de contrôler étroitement le calendrier des vacances ou de faire une utilisation judicieuse des employés à temps partiel ou des employés occasionnels;

- planifier et rationaliser les heures supplémentaires. À cette fin, on examinera et analysera les statistiques et les raisons qui ont motivé jusque là le recours

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5.2 Departments (cont'd)

considering predictable workload and patterns in relation to the action plans devised to deal with these. It is important that an accurate and timely data base of past usage be available to managers so that overtime budgets may be developed on a rational basis;

- controlling factors that may contribute to overtime costs. These include: the granting of compensatory leave for overtime worked where this results in employees working more overtime to replace those on leave; sick leave abuse; granting of discretionary leave without pay where this will create a serious personnel shortage; ensuring that employees are properly authorized to work overtime and do not themselves control the duration of overtime work; the payment of double time, particularly where employees are choosing to be unavailable for work at time and a half, but are available for double time.

5.2 Ministères (suite)

aux heures supplémentaires, et l'on étudiera l'évolution probable de la charge de travail en fonction des plans d'action élaborés à ce sujet. Il importe que les gestionnaires disposent d'une base de données exactes et actualisées pour être en mesure d'établir d'une manière rationnelle des budgets d'heures supplémentaires;

- contrôler les facteurs qui peuvent influencer sur les coûts des heures supplémentaires. Parmi ces facteurs, citons l'octroi de congés compensatoires pour heures supplémentaires lorsque cela amène les employés à faire d'autres heures supplémentaires pour remplacer les personnes en congé; l'abus des congés de maladie; l'octroi de congés discrétionnaires non payés lorsque cela crée une pénurie grave de personnel; le contrôle permettant de s'assurer que les heures supplémentaires ont été dûment autorisées et que la durée du temps supplémentaire n'est pas laissée à la discrétion des employés; l'octroi d'une rémunération majorée de 100 %, notamment lorsque les employés pourraient être disponibles contre rémunération majorée de 50 %.

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6 POLICY EVALUATION

6.1 Evaluation

The results achieved by this policy and its continued appropriateness will be evaluated as part of the approved Long-Term Evaluation Plan of the Personnel Policy Branch.

6.2 Audit/Monitoring Criteria

The policy on the management of overtime will be considered effective if, at the time of evaluation:

- overtime costs/hours have been reduced or are cost justified;
- managers and staff advisors involved in the management of overtime are aware of, and are following, departmental directives, and are held accountable for the use of overtime;
- a visible monitoring and management review program is in place; and
- appropriate, timely and accurate information on the use of overtime is available and being used.

6 ÉVALUATION DE LA POLITIQUE

6.1 Évaluation

La pertinence de cette politique et les résultats qu'elle donnera seront évalués dans le cadre du plan approuvé d'évaluation à long terme de la Direction de la politique du personnel.

6.2 Critères de vérification ou de contrôle

La politique sur la gestion des heures supplémentaires sera jugée efficace si, au moment de l'évaluation, on constate que:

- les heures supplémentaires et les coûts qui s'y rattachent ont été réduits, ou que le coût en a été justifié;
- les gestionnaires et les conseillers en personnel qui participent à la gestion des heures supplémentaires connaissent et suivent les directives du ministère et qu'ils rendent compte de l'utilisation des heures supplémentaires;
- le ministère a manifestement établi un programme de contrôle et d'examen par la direction; et
- des renseignements pertinents, actualisés et précis sur le recours aux heures supplémentaires sont disponibles et effectivement utilisés.

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7 REFERENCES

Collective Agreements.
Public Service Terms and Conditions of
Employment for Certain Unrepresented
Employees (PMM Volume 8, Chapter 2-1,
Appendix B).

8 ENQUIRIES

Questions on this policy should be
directed to:

Policies and Procedures Group,
General Personnel Management
Division,
Treasury Board Secretariat.

Questions on the overtime provisions of
collective agreements should be directed
to the appropriate negotiator:

Staff Relations and Compensation
Division,
Treasury Board Secretariat.

7 RÉFÉRENCES

Conventions collectives.
Conditions d'emploi de certains employés
non syndiqués dans la Fonction publique
(Volume 8, chapitre 2-1, appendice B du
MGP).

8 DEMANDES DE RENSEIGNEMENTS

Si vous avez des questions au sujet de
cette politique, veuillez vous adresser
au:

Groupe des politiques et des
procédures
Division de la gestion du
personnel en général
Secrétariat du Conseil du Trésor

Les questions au sujet des dispositions
d'une convention collective concernant
les heures supplémentaires doivent être
adressées au négociateur compétent:

Division des relations de travail
et de la rémunération
Secrétariat du Conseil du Trésor

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613 995-6141

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84/15

For Immediate Release

MAR 13 1984
March 5, 1984

1983-84 SUPPLEMENTARY ESTIMATES (C) TABLED

Labour Minister André Ouellet, on behalf of Treasury Board President Herb Gray, today tabled in the House of Commons Supplementary Estimates (C) for 1983-84 of \$2.4 billion. Although this brings the total Estimates for 1983-84 to \$92.7 billion, once the projected lapse of approximately \$2.1 billion resulting from unused spending authority is taken into account, the total forecast expenditure for 1983-84 will be consistent with the amount of \$90.7 billion announced by the Minister of Finance in his Budget of last month.

Of the \$2.4 billion, \$1.1 billion or 47 per cent is for payments already authorized by Statutes. The remaining \$1.3 billion is for expenditures that Parliament will be asked to approve.

The following 15 items account for approximately 85 per cent of these Supplementary Estimates.

Statutory items:

- \$852 million to the provinces in contributions made under the Established Programs Financing Act for hospital insurance, medical care and extended health care, including \$350 million in adjustments for prior years;
- \$300 million to cover the 1983-84 operating deficit of Canada Post Corporation, as required under the Canada Post Corporation Act;
- \$264 million in payments to the provinces for Post-Secondary Education Payments made under the Established Programs Financing Act;
- \$141 million in payments to railway companies to offset losses resulting from the transportation of grain at the Crow rate;
- \$114 million in investments made under the Atlantic Fisheries Restructuring Act;

- \$107 million in additional payments to certain provinces for fiscal equalization, including \$64.8 million made under the Public Utilities Income Tax Transfer Act;
- \$49 million in additional payments for petroleum compensation made under the Energy Administration Act;
- \$40 million in payments to the Federal Business Development Bank (FBDB) to increase the government's capital investment in accordance with the FBDB Act.

The above statutory expenditures are offset by:

- a decrease of \$440 million in Public Debt Charges as a result of lower-than-forecast interest rates, particularly for Treasury Bills;
- decreases totalling \$300 million in the following areas: reduced payments to the Unemployment Insurance Account and to the Canada Assistance plan, due to improved economic conditions; reduced payments for Old Age Security, Guaranteed Income Supplement, and Spouse's Allowance, due to a decrease in the number of recipients; and reduced Railway Branch Line Payments, as a result of the passage of the Western Grain Transportation Act.

Items to be voted on by Parliament:

- \$310 million to Canadair Limited and \$240 million to de Havilland Aircraft of Canada to strengthen their equity bases;
- \$170 million to Canada Post Corporation for infrastructure costs related to the mailing of certain Canadian magazines;
- \$130 million for loans to the Northern Canada Power Commission to replace loans of an equal amount made during the 1970s (previous loans are to be repaid);
- \$66 million for additional payments to producers under the Agricultural Stabilization Act for designated agricultural commodities;
- \$66 million for additional payments related to off-oil conversions under the Canadian Oil Substitution Program.



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Place Bell Canada Ottawa K1A 0R5
613 995-6141Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

84/19

For Immediate Release

April 24, 1984

FEDERAL REGULATORY AGENDAS AVAILABLE
ON YOUR MICRO-COMPUTER THROUGH TELIDON

Treasury Board President Herb Gray today announced that federal government Regulatory Agendas are now available, through the Telidon system, to everyone with an appropriately-equipped micro-computer. Until now, Agendas were available in printed form only.

Mr. Gray also announced that the departments of National Revenue (Customs and Excise), Finance and Insurance are being added this year to the list of 14 departments and agencies presently publishing Agendas of their regulatory activities. Together, these Agendas cover over 90 per cent of federal regulating activities. Regulatory Agendas are intended to provide early notice to the public of changes being proposed in areas of federal regulation.

With the purchase of the right kind of software, and a communications package or modem (if it is not already built in), owners of the thousands of micro-computers in Canadian homes and offices can subscribe to a data base network and have access, among other things, to the Regulatory Agendas using the Telidon system. Telidon is one of the world's most advanced videotex systems, and there are over 2,000 terminals in Canada, over half of which can be found in public places, where they can be used free of charge.

"The federal government is seeking input from the private sector in the regulatory decision-making process," said Mr. Gray, who is responsible for coordinating regulatory reform in the government. "The use of Telidon to increase the availability of regulatory information is tangible evidence of the government's commitment to improved consultation with the private sector on this subject. I am pleased with the very positive reception given to this program thus far, especially by representatives of small- and medium-size businesses."

Each Regulatory Agenda entry contains a statement of the problem raising the need for regulatory action, possible actions being considered, the status and timing of each, and the name of an official who can provide detailed information.

The electronic version of the Regulatory Agendas will be briefer than the printed edition, but users of the system will be able to order printed Agendas directly from their terminal or request that an official telephone them when further information is required.

Regulatory Agendas, which were first published in May 1983, and updated in November 1983, appear as a Supplement to the Canada Gazette Part I. They will be published in that form twice again this year, and the program will be fully evaluated in 1985. Those who subscribe to the Canada Gazette receive the Supplement automatically; others can obtain it by special subscription, at \$25 a year, through the Canadian Government Publishing Centre. The Canada Gazette can also be consulted at Canadian universities and libraries which have depository status.

The departments and agencies publishing Regulatory Agendas this year are: Agriculture, Communications, Consumer and Corporate Affairs, Energy, Mines and Resources, Environment, Finance, Insurance, Fisheries and Oceans, Health and Welfare, Indian Affairs and Northern Development, Labour, National Revenue (Customs and Excise), Transport, the Canadian Radio-television and Telecommunications Commission, the Canadian Transport Commission, the National Energy Board, and the Atomic Energy Control Board.

Mr. Gray will be available for interviews--arrangements can be made through Jean Gagnon, (613) 996-7713

For technical information:
G rald Simoneau, (613) 995-6141.



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84/18

For Immediate Release

March 15, 1984

NEW BILL STRENGTHENS CONTROL AND ACCOUNTABILITY OF CROWN CORPORATIONS

Treasury Board President Herb Gray today introduced legislation in the House of Commons designed to strengthen the control and accountability of Crown corporations.

"The objective of the new Bill is sound management of these important instruments of national purpose," Mr. Gray said. "That requires first and foremost a clarification of the roles and responsibilities of Parliament, the government, boards of directors and managers."

The Bill, if approved by Parliament, would produce the first major overhaul of Crown corporations legislation since 1951. In it, the government proposes statutory recognition of the following principles:

1. Parliament would be required to approve the creation, mandate and financing of parent Crown corporations; it would also be informed of their objectives as laid out in an annual corporate plan and to obtain timely, pertinent information to allow it to judge whether those objectives were being met.
2. Government approval would be required for annual corporate plans, operating and capital budgets, and corporate acquisitions. The government would be able to issue directives, but only after consultation with boards of directors. The directives would be tabled in Parliament. Cultural corporations such as the CBC would be exempt from directives relating to program content and grants.
3. Direct responsibility for the management of Crown corporations would rest with their boards of directors. Boards of directors and chief executive officers would have freedom to conduct the affairs of corporations, using established management principles.

4. The important role of the Auditor General in auditing Crown corporations would be clarified and expanded. The proposed auditing regime would include non-financial performance indicators, continuous internal audits, and - at least every five years - external examinations of each Crown corporation's management systems.

"This is a strong but resilient framework for control," Mr. Gray said. "It is designed to give the corporations a clear idea of what is expected of them, the operational flexibility to pursue their goals and the best of management systems."

"Managers, directors, the government, Parliament and the public will have the confidence that comes with one of the most rigorous audit systems in the world. In addition, Crown corporations will be more accountable for the way in which they manage their affairs," Mr. Gray said.

The legislation, in the form of amendments to the Financial Administration Act, applies to Crown corporations and wholly-owned subsidiaries which carry out essentially commercial activities.

Mr. Gray added: "My colleague, the Honourable Jean-Luc Pepin, on behalf of Senator Jack Austin, will shortly be introducing legislation relating to the mandate and financing of the Canada Development Investment Corporation (CDIC), whose broad responsibilities require controls beyond those specified in the Bill relating to other Crown corporations."

Please note

Mr. Gray has issued a statement entitled "New Legislative Proposals for the Control and Accountability of Crown Corporations" which highlights the principal objectives of the new Crown corporations legislation.

Mr. Gray will be available for comment and interviews. Please contact Jean Gagnon at 996-7713.

For detailed questions concerning the new legislation, please contact W.E. Clark at 995-8780 or M.E. Francino at 995-5361.



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84/20

MAY 3 1984

For Immediate Release

April 26, 1984

TREASURY BOARD PRESIDENT ANNOUNCES STRINGENT MEASURES TO REDUCE CLASSIFICATION ERROR IN THE PUBLIC SERVICE

Treasury Board President Herb Gray today announced stringent new measures designed to reduce job misclassification in Public Service departments and agencies and to ensure that, in future, virtually all classification changes must be accommodated within a department's existing basic salary budget.

The measures are being taken in response to findings of an Overview Audit of Classification conducted by Treasury Board in 1983, which examined 501 positions and indicated that the rate of job classification error across the Public Service is too high.

"In the future," said Mr. Gray, "departments and agencies will be expected to absorb any extra costs resulting from classification changes from funds available in their existing basic salary budgets. They will not be permitted to make classification changes that add to the total cost of operations, unless the changes are specifically approved by Treasury Board Ministers. In the past, some margin was made in payroll budgets above the basic salary amount for cost increases expected to result from re-classifications; while this is a relatively small portion of the government's salary budget, no such margin will be budgeted for in the future."

Other measures announced by Mr. Gray include:

- Departments and agencies have been directed by Treasury Board to take action to correct the 119 misclassified positions identified in the Overview Audit.
- Position reclassifications that result in promotions must now be validated through a position audit before they can take effect.

- The Treasury Board has instructed departments to review their existing classification control systems on a priority basis. In future they will have to submit an annual report on their internal monitoring and audit plans to the Treasury Board Secretariat for review, and they will be required to further tighten procedures if necessary.
- The Treasury Board Secretariat has initiated its own review of the classification standards that apply to three occupational groups shown in the Overview Audit to have an unusually high number of inaccurately classified positions: Administrative Services, Primary Products Inspection and Social Science Support.

Mr. Gray said: "Our 1983 audit of 501 positions examined a very small sample, because it was designed to indicate trends in relation to a larger sample of 3,906 positions audited earlier in 1978. While the 1983 audit demonstrated that the error rate is too high, because of its small sample size it was not an instrument capable of fully assessing the exact causes of the problem or the exact costs involved.

"Accordingly, I have ordered a larger audit similar in size to the 1978 audit. It will be undertaken over the next year and will examine 4,000 positions. In particular, it will also test the effectiveness of the new measures I have announced today.

"The results of the 1983 Overview Audit did serve as a warning that corrective action was urgently needed," he said. "My colleagues of Treasury Board and I are determined to bring the problem under control and we will continue to give it our priority attention."

Of the total sample of 119 positions found in the audit to be misclassified, 82 per cent were shown to result in over-compensation and 18 per cent, or 22 of the positions, were shown to be under compensated for the job being performed.

Departments have submitted an analysis to the Treasury Board for each of the 119 misclassified positions. Of these, 113 have been corrected to date. The remaining six are under investigation by Treasury Board staff. In three of the latter cases the results of the audit have been questioned by departments and are under discussion.

Mr. Gray will be available for interviews--arrangements can be made through Jean Gagnon, (613) 996-7713. For technical information: Cliff Scott, (613) 593-7631.



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84/21

For Immediate Release

May 4, 1984

FEDERAL EMPLOYEES ENCOURAGED TO USE EARNED LEAVE FOR 1984 PAPAL VISIT

Treasury Board President Herb Gray today announced measures governing the maintenance of essential services and the leave provisions available to federal public servants in connection with the visit to Canada of His Holiness Pope Jean-Paul II in September 1984.

Following consultations between the Treasury Board, Public Service Unions and organizers of the Papal Visit, the Treasury Board has approved arrangements under which employees who will be absent from work as a result of circumstances arising from the Papal Visit will be granted earned leave or time off to be made up at a later date.

Specifically, Treasury Board has approved a policy under which Deputy Heads are encouraged to approve

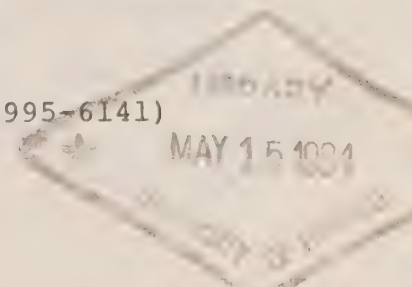
- a) the use of earned vacation, compensatory leave or lieu day credits;
- b) leave without pay; or
- c) time off with pay to be made up at a later date

when employees so request, provided appropriate arrangements are made to ensure that essential services are maintained.

Detailed arrangements will be worked out, within departments, in consultation with Public Service Unions, as local plans are made and their impact on local transit and transportation routes can be determined.

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For further information: Paul Baack (995-6141)





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84/ 22

For Immediate Release

May 8, 1984

NEW CROWN CORPORATIONS LIST PUBLISHED

Treasury Board President Herb Gray today announced the publication of an updated list of all Crown corporations and other corporate investments of the Government of Canada.

The publication, entitled "Crown Corporations and Other Canadian Government Corporate Interests", gives the name of each company, the address of its head office, the name of the parent company or of the Minister through which it reports to Parliament, the year it was incorporated, its statutory authority, fiscal year-end, the name of its auditor, and a description of its mandate.

This list provides information on Crown corporations and other Canadian government corporate interests which was compiled in March 1984, and represents the sixth list published since 1978. The last one published before today had been compiled in December 1982.

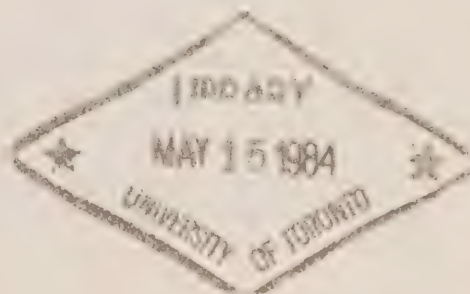
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Please note

Copies are available free of charge to interested members of the general public by contacting:

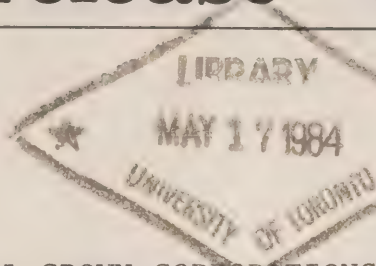
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84/23

For Immediate Release

May 11, 1984

NEW FEDERAL CROWN CORPORATIONS DIRECTORATE ESTABLISHED

Treasury Board President Herb Gray and Finance Minister Marc Lalonde today announced the establishment of a new Crown Corporations Directorate designed to enable their departments to deal more effectively with Crown corporation matters. These are matters of a financial nature under the present Financial Administration Act (FAA) or involving broad government policies. The focus of accountability for a Crown corporation in the Government of Canada continues to rest with its responsible minister.

The new organization will minimize duplication of efforts and clarify procedures for departments and the Crown corporations reporting to their ministers in dealing with the central agencies. By regrouping activities carried out previously by various divisions and branches of the Department of Finance and the Treasury Board Secretariat, the new directorate will support both ministers in their respective roles, using existing human and financial resources. The directorate will:

- provide a clear focus to Crown corporations for dealing with central agencies;
- eliminate duplication of efforts; and
- streamline operations and reduce paperburden for both central agencies and Crown corporations.

The Crown Corporations Directorate, which will report jointly to both departments, will be headed by an Assistant Secretary: Ian Bennett, formerly General Director, Economic Programs and Government Finance Branch, Department of Finance. This internal redeployment of resources, which goes into effect immediately, in no way changes the roles of the two ministers under the present Financial Administration Act nor does it affect the special relationship between Cabinet ministers and the Crown corporations which report through them to Parliament under the FAA and the relevant special acts.



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84/24

FOR IMMEDIATE RELEASE

May 15, 1984

BILL INTRODUCED TO CREATE LEGISLATIVE BASE
FOR APPLYING CANADA LABOUR CODE SAFETY AND
HEALTH STANDARDS TO FEDERAL PUBLIC SERVICE EMPLOYEES

Treasury Board President Herb Gray today announced the introduction in the House of Commons of a Bill to provide the legislative base necessary for compulsory application of up-dated occupational safety and health provisions in the Canada Labour Code to federal Public Service employees.

The Bill updates Part IV, the safety and health provisions in the Canada Labour Code. It also extends the application of the new Part IV, by law, to the federal Public Service by an amendment to the Financial Administration Act. The FAA is the primary legislation that establishes the Treasury Board's role as Public Service Employer.

"The amendment to the Financial Administration Act will ensure that there is a basis in legislation, a legal requirement, to apply comprehensive safety and health standards to the federal Public Service that are at least the same as those covering employees who are subject to the Canada Labour Code," said Mr. Gray.

"We have always been committed to providing a safe and healthy working environment for our employees that stresses the prevention of accidents and the protection of our employees from health risks," he said. "The new Bill fulfills a commitment made in the Throne Speech last December, which said: 'Legislation will provide for consolidation under a single act of occupational safety and health standards that apply to federally regulated industries, and for the extension of the same standards to federal public servants.' It shows that safety and health matters are a concern of the highest priority to the Government and to myself as President of the Treasury Board."

The occupational safety and health provisions in Part IV of the Canada Labour Code provide for standards to be applied in the workplace by employers in areas such as materials handling, dangerous substances and hearing conservation. The rights and privileges of employees in respect to occupational safety and health are also defined.

Because of the special nature of the Public Service, its employees are governed by separate legislation--the Financial Administration Act and the Public Service Staff Relations Act--rather than by the Canada Labour Code. However in the area of occupational safety and health it has been the Government's policy since 1966 to apply, as a minimum, the safety and health requirements in Part IV of the Code to its employees.

As a result of an agreement reached last year with unions in the National Joint Council, public servants already have the right to full redress of grievances concerning application of 16 key occupational safety and health standards, up to and including third-party adjudication at the Public Service Staff Relations Board. Decisions of adjudicators may be appealed to the Federal and Supreme Courts of Canada.

The amendments to Part IV of the Canada Labour Code contained in the new Bill are intended to promote more involvement by workers and employers in safety and health matters and more effective and fair compliance measures for all workers in Canada who are protected by the Code. There is already a high degree of joint participation in this area in the Public Service federal workplace. However, the extension by law of Part IV of the Code to the federal Public Service will reinforce application of the existing safety and health program and ensure that federal Public Service employees enjoy equal occupational safety and health rights with their counterparts who are under federal jurisdiction outside the Public Service.

The federal Public Service has proven to be a safe place in which to work compared to the private sector, based on work injury statistics. In the fiscal year 1982/83 there were 4.9 injuries for every 100 person-years in the Public Service, a reduction of 9.3% over the previous year. This injury rate is substantially less than that experienced in Canadian industry generally, according to Labour Canada figures.

"We are proud of our safety and health record," said Mr. Gray. "However we will maintain our active collaboration with Public Service unions, through our representation on the National Joint Council and through joint occupational safety and health committees at the departmental level, in striving for continual improvement of our safety and health programs."

The proposed provision in the Financial Administration Act applies to all departments and other organizations in the Public Service as defined in Part 1 of Schedule 1 of the Public Service Staff Relations Act. All Public Service employees--over 243,000 of them--are automatically covered by the legislation, whether or not they are members of unions and will be covered by Canada Labour Code Part IV provisions when the legislation takes effect.

Mr. Gray will be available for interviews--arrangements can be made through Jean Gagnon, (613) 996-7713. For technical information: Robert Cousineau, (613) 992-5405.



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84/25

For Immediate Release

May 17, 1984

1984-85 SUPPLEMENTARY ESTIMATES (A) TABLED

Treasury Board President Herb Gray today tabled in the House of Commons Supplementary Estimates (A) for the current fiscal year (1984-85). These Supplementary Estimates total \$296 million. They provide for a number of major items which could not be accommodated in time for the 1984-85 Main Estimates; they are, however, accommodated within the expenditure framework announced in the Budget on February 15, 1984, by Finance Minister Marc Lalonde.

The addition of these Supplementary Estimates brings the total Estimates for 1984-85 to \$96.8 billion. All items proposed represent expenditures which must be approved by Parliament. Of the \$296 million, three major items represent 92 per cent:

- \$150.6 million for employment-related initiatives, including \$60 million in grants for direct job creation projects and \$9.8 million for summer student employment through the Canada Employment and Immigration Commission (CEIC); \$37.6 million for Environment Canada for contributions to projects under the Environment 2000 program; and 14.8 million for the Fisheries Resource Employment Development (FRED) program of Fisheries and Oceans;
- \$78.3 million related to implementation of the Young Offenders Act (approximately \$75 million is in the form of grants and contributions to the provinces and territories); and
- \$44.5 million to reflect the federal government's 1984-85 contribution to the XV Olympic Winter Games program.

Supplementary Estimates (A) also identify requirements for an additional 787 person-years. Of these, 775 are term person-years for 1984-85 only and are associated with direct job creation projects within the

Canada Employment and Immigration Commission and Fisheries and Oceans. They are for the purposes of administering and delivering the various job creation programs for this year. The remaining 12 person-years in the Ministry of the Solicitor General are for the negotiation, administration and implementation of new financial arrangements with the provinces and territories concerning the Young Offenders Act. These 12 person-years are the only ones that will continue into the next fiscal year.

These person-years are being included in the Supplementary Estimates because the programs they are supporting were not finalized in time for inclusion in the government's Main Estimates. In fact, most of the person-years are related to measures that were announced in the Speech from the Throne or in the Budget of February 15, 1984.

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For further information please contact:
Norm Everest at (613) 995-8651.



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84/27

For Immediate Release

June 19, 1984

GOVERNMENT ANNOUNCES
SALARY INCREASES AVERAGING 4 PER CENT
FOR PUBLIC SERVICE EXECUTIVES

Treasury Board President Herb Gray today announced that the government has approved salary increases effective July 1, 1984, for Public Service executives, Governor-in-Council appointees, senior legal officers, and senior officers of the Canadian Forces and the RCMP.

These senior public servants are among the first to emerge from provisions of the Public Sector Compensation Restraint Act, which limited their annual increases over a 27-month period to 6 and 5 per cent and, as well, suspended any increments and performance pay.

There will be no automatic salary increases. All salary increases will be related directly to performance, and the amount in each individual case will be determined by the rating system currently in effect for senior-level personnel. Individuals may receive increases ranging from 0 per cent to 6.5 per cent, depending on their performance ratings. Most senior personnel, who may be expected to receive fully-satisfactory ratings, will be entitled to increases of 3.5 per cent. These increases, all of which will be performance-based, will not exceed an average of 4 per cent.

"The decision is intended to relate individual increases to individual performance, providing an extra incentive for outstanding performance," said Mr. Gray. "This is in keeping with the government's commitment to continued expenditure restraint, as expressed in the February budget."

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For technical information: Karl Snider, (613) 993-7783.



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84/28

For Immediate Release
July 3, 1984

PUBLIC SERVICE STAFFING FREEZE IMPOSED

Treasury Board President Herb Gray today announced the imposition of a limited staffing freeze in the Public Service of Canada to facilitate the redeployment of employees of the two Ministries of State that are being wound down.

The freeze, being undertaken with the concurrence of the Public Service Commission, is effective immediately and covers all Management Category positions across Canada and all occupations in the National Capital Region.

The move follows the announcement June 30 by Prime Minister Turner of the elimination of the Ministries of State for Economic and Regional Development and for Social Development.

"As of this morning a staffing freeze has been put in place and I am announcing the appointment of a committee of senior deputy ministers, headed by the Secretary of the Treasury Board, to oversee the redeployment process," Mr. Gray said.

Employees of the two Ministries of State are being briefed on the measures being taken to assist in their placement with other federal departments and agencies. In addition, information briefings are being held with Public Service unions.

Closure of the two ministries will affect about 300 indeterminate employees.

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84/29

For Immediate Release
July 11, 1984

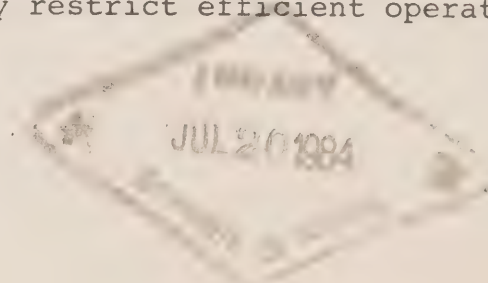
TREASURY BOARD AND PUBLIC SERVICE UNIONS
ANNOUNCE STATEMENT OF PRINCIPLES FOR
PRODUCTIVITY IMPROVEMENT PROJECTS
IN THE FEDERAL PUBLIC SERVICE

A statement of seven principles to guide productivity improvement projects in the federal Public Service was announced today in Ottawa by Treasury Board President Herb Gray, Gary Myers of the International Brotherhood of Electrical Workers and co-chairperson of the National Joint Council, and Daryl Bean, Executive Vice-President of the Public Service Alliance of Canada.

The agreement covers important areas of concern for employees, and it sets out the basis for consultation with employee representatives on certain aspects of the government's recently-announced four-point productivity improvement program.

Mr. Gray said that active participation of federal public servants at all levels is an important goal in the government's expanded efforts to improve its productivity. Mr. Gray noted that this is in line with private sector work place experience.

Today's agreement stems from Mr. Gray's announcement on January 31, 1984 of a new four-point productivity improvement program. The four basic thrusts of this program are: (1) an examination of the Public Service work environment to see how it might be made more conducive to productivity improvement; (2) a program of internal deregulation and increased delegation to departments to eliminate red tape which has constrained program managers; (3) an examination of outdated federal laws whose statutory provisions unnecessarily restrict efficient operations and



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service to the public; and (4) a series of demonstration projects to find and test new ways to improve operational efficiency.

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Please note

A copy of the Statement of Principles is attached.

Mr. Gray is available to answer questions. Contact Wylie Johnson, (613) 996-7713.

AN AGREEMENT TO IMPROVE PRODUCTIVITY

IN THE PUBLIC SERVICE OF CANADA

"Whereas the parties agree that there is potential for continued and increased productivity in the Public Service and share a desire to explore new approaches to achieve this goal, the following principles are adopted to guide the implementation of the government's productivity improvement efforts:

1. The parties agree that, in the public sector, improving productivity means increasing the efficiency of program delivery as well as the quality and responsiveness of services;
2. The parties share a desire to pursue the above-mentioned goal and recognize that it will best be achieved through a sharing of the benefits of productivity improvement and a cooperative approach between management, employee representatives and employees which utilizes the knowledge and skills of the parties;
3. The parties believe that values in the work place are evolving and leading to a desire among employees to have a greater influence in the decisions affecting their work methods and the quality of working life;
4. The parties agree that productivity improvement is aimed at better program performance and not at bringing about staff reductions;
5. The parties agree that departments, in introducing a specific project confirmed by Treasury Board as constituting productivity improvement for the purpose of this agreement, will consult with employee representatives to encourage the active participation of employees and to resolve employee concerns;
6. Departments will undertake to consult the appropriate departmental employee representatives with a view to reaching agreement on the conditions that will apply to employees directly impacted by the introduction of such productivity improvement projects. As part of such agreements, it is agreed that the employment of persons participating in the projects will not be jeopardized as a result of productivity improvements arising from the projects covered in the agreements, subject to the understanding that the Work Force Adjustment Policies will apply;

7. In order to sustain a continued effort towards productivity improvement in the Public Service, the parties agree to consult on the following matters:

- (a) incentives and rewards for productivity improvement;
- (b) retraining;
- (c) work force adjustment;
- (d) other personnel policies and practices that the parties jointly identify as affecting productivity."

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84/30

For Immediate Release
July 16, 1984

SURVEY SHOWS FEDERAL GOVERNMENT PAYS SUPPLIERS FASTER

"The federal government is now clearly paying the bills it owes to its suppliers a lot more promptly. This finding is contained in a recent survey conducted to evaluate the new Treasury Board policy of paying interest on overdue accounts," Treasury Board President Herb Gray said today.

In February 1981 a survey of the payment practices of seven large government departments was conducted by the Office of the Comptroller General and Supply and Services Canada. It produced data which prompted the new policy of paying claims for interest on debts outstanding after 30 days. To measure the effect of the new policy a similar survey was conducted during a comparable two-week period in February 1984.

The survey demonstrated that 80.0 per cent of invoices are paid within 30 days and 96.3 per cent within 60 days. In 1981 the figures were 68.8 per cent and 91.5 per cent respectively.

Mr. Gray said: "The survey shows that the federal government has dramatically improved its payment practices since the new Treasury Board policy was implemented a year ago. I hope this will reassure the thousands of suppliers - large and small - who each year sell the federal government some \$6 billion in goods and services, and help put to rest the federal government's image as a slow payer for the many goods and services it buys."

Beginning on April 1, 1983, suppliers of goods and services were able to charge the government interest from the 31st day on overdue accounts if the government was the cause of the delay. Departments are not given additional funds to make interest payments; they are required to make them from existing resources.

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working together
travaillons ensemble

Canada

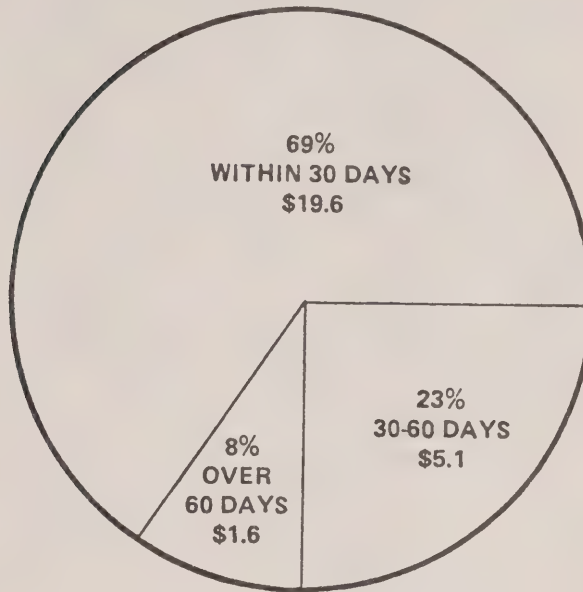
The standard 30-day payment period is measured from the date of receipt of goods and services or the date of receipt of the invoice, whichever is later. The interest rate paid is the Bank of Canada's bank rate in effect at the close of business on the date on which the amount is overdue, plus $1\frac{1}{4}$ per cent.

Please note

A chart of survey results is attached.
For further information please contact Jim McCrindell at 992-3413.

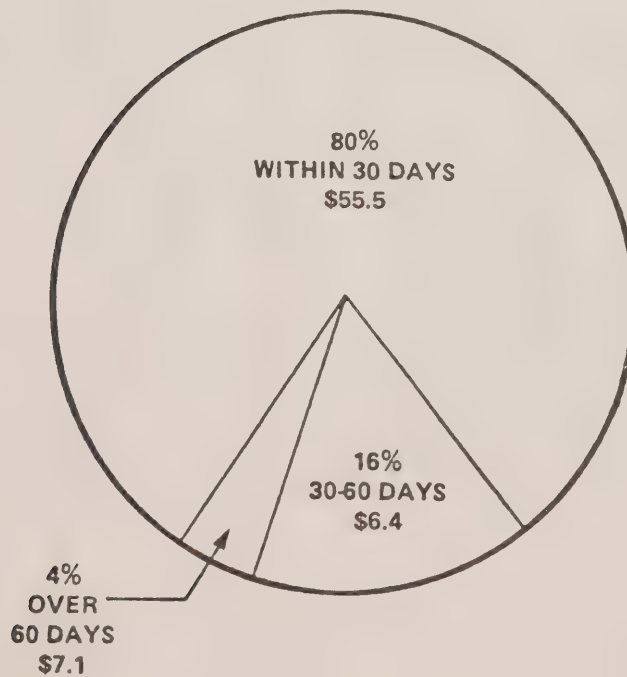
**TIMELINESS OF PAYMENT
COMPARISON OF SURVEYS BEFORE AND AFTER
IMPLEMENTATION OF 30-DAY PAYMENT POLICY**

1981 SURVEY



**DOLLAR FIGURES ARE THE VALUE OF INVOICES (\$000,000)
PROCESSED IN THE TWO-WEEK SURVEYS**

1984 SURVEY



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84/31

FOR IMMEDIATE RELEASE

July 26, 1984

1984-85 OFFICIAL LANGUAGES PLANS

The President of the Treasury Board, the Honourable Herb Gray, today made public the 1984-85 official languages plans of 81 federal departments and agencies under the Board's jurisdiction.

These plans enable the Treasury Board to assess the performance of each of these institutions with respect to the government's official languages objectives and to follow the evolution of the implementation of its official languages policies in the federal Public Service.

Copies of the 1984-85 plans (see list attached) are available from the departments and agencies concerned. A complete set will be available for reference at the Treasury Board Secretariat's Documentation and Reference Centre, Official Languages Branch, 4th Floor, Vanier Building, 222 Nepean Street, Ottawa (993-6921).

For further information, please contact:

Jean-Claude Nadon
Official Languages Branch
993-6921

DEPARTMENTS/AGENCIES MAKING 1984-85
OFFICIAL LANGUAGES PLANS AVAILABLE TO THE PUBLIC

Agricultural Stabilization Board
Agriculture Canada
Arsenals Canada*
Atomic Energy of Canada Ltd.
Bureau of Pensions Advocates Canada
Canada Labour Relations Board*
Canada Ports Corporation*
Canada Post Corporation
Canadian Dairy Commission
Canadian Human Rights Commission*
Canadian Intergovernmental Conference Secretariat*
Canadian International Development Agency*
Canadian Livestock Feed Board*
Canadian Pension Commission
Canadian Radio-Television and Telecommunications Commission
Canadian Saltpish Corporation*
Canadian Transport Commission
Canadian Unity Information Office
Chief Electoral Officer, Office of the*
Commissioner for Federal Judicial Affairs*
Communications, Department of
Comptroller General, Office of the
Consumer and Corporate Affairs Canada*
Correctional Service Canada
Defence Construction Canada
Economic Council of Canada
Employment and Immigration Canada*
Energy, Mines and Resources Canada
Environment Canada
External Affairs Canada
Federal Court of Canada*
Federal-Provincial Relations Office
Finance Canada, Department of
Fisheries and Oceans
Foreign Investment Review Agency*
Health and Welfare Canada
Immigration Appeal Board*
Indian and Northern Affairs Canada
Insurance, Department of*
Justice Canada, Department of*
Labour Canada
Law Reform Commission of Canada*
Medical Research Council of Canada*
National Battlefields Commission, The*
National Capital Commission
National Defence
National Energy Board
National Farm Products Marketing Council*
National Film Board
National Library of Canada*

National Museums of Canada
National Parole Board*
National Research Council Canada
Natural Sciences and Engineering Research Council*
Northern Canada Power Commission*
Pension Review Board Canada*
Privy Council Office
Public Archives Canada
Public Service Commission of Canada*
Public Service Staff Relations Board*
Public Works Canada
Regional Industrial Expansion, Department of
Revenue Canada, Customs and Excise
Revenue Canada, Taxation
Royal Canadian Mint*
Royal Canadian Mounted Police
Science Council Canada*
Secretary of State*
Social Sciences and Humanities Research Council of Canada*
Solicitor General Canada
Statistics Canada
Status of Women Canada*
Supply and Services Canada, Services
Supply and Services Canada, Supply
Supreme Court of Canada*
Tariff Board*
Tax Court of Canada*
Transport Canada
Treasury Board Secretariat*
Veterans Affairs Canada
War Veterans Allowance Board Canada*

* Denotes exempted organizations (those which do not have to submit their Plan for Treasury Board's approval).



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84/32

For Immediate Release
July 30, 1984

MCGILL UNIVERSITY HEALTH STUDY
OF LES TERRASSES DE LA CHAUDIERE RELEASED

Treasury Board President Herb Gray and Daryl Bean, Executive Vice-President of the Public Service Alliance of Canada, today announced release of the report concerning the health study carried out by McGill University at Les Terrasses de la Chaudière in Hull, Que.

The study, jointly sponsored by Treasury Board and the Alliance, was undertaken by McGill's School of Occupational Health to determine if any hazards to employee health exist at the federal government complex. The objectives of the study were: to describe in detail the nature and magnitude of the problem, to identify environmental factors which might be responsible and to provide a basis against which improvement or deterioration could be evaluated. Some 5,300 Public Service employees work in seven departments and agencies at Les Terrasses.

The study found that:

- . A high proportion of employees at Les Terrasses have suffered from health complaints related to their workplace since 1977. The symptoms are primarily upper-respiratory tract and eye-irritation problems.
- . The symptoms tend to start within a few weeks of first employment at the complex and to be troublesome only at work.
- . There was no evidence that work at Les Terrasses had an adverse effect on pregnancy outcome.
- . All three towers are equally affected. There is little difference between those who work in the core or periphery but those working in cubicles are more frequently affected than those in closed offices or open areas.
- . Almost all present employees had some complaints about their working environment related to: dryness, temperature, odours from poor ventilation, noise and lighting.
- . There was no indication that age, sex, type of work, or the period employed at Les Terrasses had any important effect on symptom frequency.

. There were only low concentrations of suspended particulates and organic vapours, but the quality of ventilation and humidity control was less than optimal on four of the nine floors tested.

. No correlation could be demonstrated between environmental measurements and the prevalence of health complaints.

The McGill report is inconclusive as to the causes of employee health complaints at Les Terrasses. "Overall", the report states, "the health situation at Les Terrasses is typical of many recent episodes of 'Building Illness' in large modern office blocks in North America and Western Europe" which have been investigated, so far without satisfactory explanation. The study suggests that in some instances in Les Terrasses less-than-optimal ventilation together with periods of high temperature and low humidity could be responsible for health complaints.

The McGill study included a random sample of 20 per cent of current and past employees. Seventy-five per cent of current employees responded to a lengthy questionnaire and 19 per cent to a shorter version. In total, information was obtained from 94 per cent of the sample--a very high response rate for such studies.

Treasury Board and Public Service Alliance officials have already begun a review of the report's findings and will be making recommendations on remedial measures that may be required to improve working conditions at the complex.

In addition, the occupying departments are being advised to review the layout of office partitions, screens and cubicles to improve local air flow as much as possible.

Note: A copy of the McGill
Report may be obtained by
calling 995-2855

For further information
Public Service Alliance: Bonnie Mewdell 560-4241
Treasury Board: Craig Lee 995-6141



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84/33

For Immediate Release

August 2, 1984

ADDITIONAL \$300 MILLION AVAILABLE FOR NEW INITIATIVES

Treasury Board President Herb Gray and Finance Minister Marc Lalonde today released details of the funds identified within this year's proposed expenditures which will be used for further government initiatives in Canada, particularly employment initiatives.

Major reductions in cost within this year's spending target include:

- \$76 million, mainly through the achievement of lower cost for the construction of coastguard vessels and because of reduced operating subsidies to VIA Rail;
- \$56 million available as a result of reduced bilateral program costs and Official Development Assistance reserves which will not need to be spent this year;
- \$50 million available from the Department of National Defence because the rate of inflation was lower than forecast;
- \$40 million from the Department of Regional Industrial Expansion because of the high degree of success in leveraging investment from the private sector.

These and other expenditure reductions will enable the federal government to transfer some \$300 million from current programs to the new initiatives.

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Fact Sheet On Expenditure Savings Attached.



1984-85 EXPENDITURE SAVINGS

- \$76 million from Transport Canada, mainly through the achievement of lower cost for the construction of coastguard vessels and because of reduced operating subsidies to VIA Rail;
- \$56 million from the Canadian International Development Agency (CIDA) as a result of reduced bilateral program costs, Official Development Assistance reserves and contributions to multilateral initiatives which will not need to be spent this year. This will not affect the objective of achieving a contribution rate by 1985-86 of 0.5% of GNP;
- \$50 million from the Department of National Defence as a result of a slight downturn in the rate of inflation being experienced in this sector, and because of a more efficient management of DND programs; despite this reduction, real growth in defence expenditures this year will be greater than 4%, well above the 3% growth commitment to NATO;
- \$44 million from Consumer and Corporate Affairs, mainly because the number of claims under the UFFI Program is lower than expected; this is because of the flexibility built into this program by the government which gives homeowners some leeway in deciding when to have the remedial work done on their home;
- \$40 million as a result of the Department of Regional Industrial Expansion having been able to negotiate agreements which have resulted in substantial reductions in original estimates of federal support while increasing private sector investment;
- \$17 million from Fisheries and Oceans, since the Bill seeking legislative authority for the Pearce Commission recommendation dealing with vessel buy-back was not passed during the last Parliamentary Session. Even if legislative authority is obtained early in the new Session, it is highly unlikely that significant funds would be spent in 1984-85;
- \$12 million from Public Works, resulting mainly from the negotiation of leasing arrangements under the department's Accommodation Program;

- \$7 million from the Department of Supply and Services (Supply) because of further restraint measures being undertaken which are expected to eliminate a forecast deficit for the current fiscal year;
 - \$5 million in savings resulting from the winding up of the Ministry of State for Social Development and the Ministry of State for Economic and Regional Development.
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84/33

For Immediate Release

August 31, 1984

NEW CROWN CORPORATIONS BILL PROCLAIMED

Treasury Board President Herb Gray today announced that the new Crown corporations Bill, Bill C-24, will be proclaimed on Saturday, September 1, 1984. Bill C-24 was passed by Parliament with unanimous, all-party consent on June 29, 1984.

This new Bill, An Act to Amend the Financial Administration Act in Relation to Crown Corporations and to Amend Other Acts in Consequence Thereof, provides a stronger and more comprehensive framework for improved control and accountability of Crown corporations to Parliament, to the government and to the public.

As a result of the new Bill, Parliament now is required to approve the creation, mandate and financing of new parent Crown corporations. Better information now will be available on the activities of the corporations, and government approval is required for annual corporate plans, operating and capital budgets and major corporate acquisitions. The Bill clearly defines the responsibilities for the direction and daily operation of the corporations and, as a result of the Bill's passage, an improved audit regime is in place.

The cultural corporations, such as the Canadian Broadcasting Corporation and the Canada Council, are not covered by the legislation, but the government has indicated its intention to address them in separate legislation.





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84/34

For Immediate Release

September 24, 1984

FREEZE ON STAFFING AND DISCRETIONARY SPENDING ANNOUNCED

Treasury Board President Robert de Cotret today announced a temporary freeze on federal government staffing and discretionary spending.

"The Prime Minister has directed that a temporary freeze be imposed in order to give Cabinet Ministers time to review the programs and activities within their portfolios to make sure they are consistent with the government's policies and commitments," Mr. de Cotret said. "Any exceptions will have to receive explicit approval from the Minister responsible."

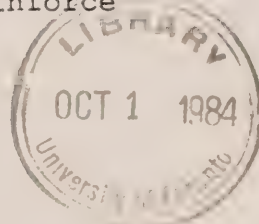
Expenditures required to maintain essential departmental operations or services to the public, or that are already committed by contract or other binding agreement, are considered non-discretionary and will not be affected by the freeze.

Subject to ministerial discretion, all staffing actions will be frozen except those required for health and safety reasons or for maintaining essential services to the public, and those involving the placement of persons on the Public Service Commission's priority staffing list. Cases where a firm employment offer has been made will be allowed to proceed.

"These measures will slow down the rate of expenditures and allow the government both the time and the flexibility to implement its priorities," Mr. de Cotret said. "The overall approach, whereby individual Ministers will have the discretion to allow spending and staffing actions consistent with the government's commitments, reflects the Prime Minister's desire to reinforce ministerial responsibility."

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For Further Information:
Gérald Simoneau (613) 995-6141





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84/36

For Immediate Release

November 7, 1984

SUPPLEMENTARY ESTIMATES (B) FOR 1984-85 TABLED

Treasury Board President Robert de Cotret today tabled in the House of Commons Supplementary Estimates (B), for the current 1984-85 fiscal year, totalling \$6.2 billion.

Of the total, \$4.1 billion is for statutory items. This represents 66 per cent of the total. Parliament is being asked to approve an additional \$2.1 billion in voted resources.

Supplementary Estimates (B) are the first regular Supplementary Estimates for 1984-85; on May 17, 1984, "limited" Supplementary Estimates (A) were tabled in the House of Commons to seek parliamentary approval for a number of items which could not be accommodated in the 1984-85 Main Estimates, but which were announced in the previous Speech from the Throne or in the Budget of February 15, 1984, which immediately preceded them.

Supplementary Estimates (B) represent, for the most part, adjustments to existing and on-going programs which were begun under the previous administration. Of the total \$6.2 billion, less than two per cent represents expenditures proposed by the new government since the recent federal election: \$60.3 million in funding for job creation and \$16.5 million in connection with the termination of the Canadian Sports Pool Corporation.

The addition of Supplementary Estimates (B) brings the total spending Estimates to date for the 1984-85 fiscal year to \$103.0 billion.

An additional 2,137 controlled person-years are identified in Supplementary Estimates (B). Of these, 690 are for temporary job creation purposes, while 231 represent transfers of some functions, for example, as a result of the termination of the Ministry of State for Economic and Regional Development (MSERD) and the Ministry of State for Social Development (MSSD).

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Major items included in these Supplementary Estimates include:

- \$2.31 billion statutory increase in the cost of servicing the public debt. This item represents 37 per cent of these Supplementary Estimates;
- \$209 million under statutory authority plus \$641 million in interim funding to cover a negative balance in the Petroleum Compensation Account due to the decline in the value of the Canadian dollar and increased payments for Canadian-produced oil;
- \$525 million in statutory payments for health services under the Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977;
- \$308 million to cover losses under the Assisted Home Ownership Program (AHOP) and the Assisted Rental Program (ARP);
- \$231 million in statutory payments for post-secondary education under the Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977;
- \$219 million in statutory payment adjustments for Old Age Security, the Guaranteed Income Supplement, and Spouses Allowance;
- \$169 million for the Canada Employment and Immigration Commission for employment creation grants and the Canada Works Program;
- \$174 million in statutory payments for government contributions to the Unemployment Insurance Account;
- \$37 million (including the forgiveness of a \$20 million debt) for Health and Welfare Canada for the Canadian Sports Pool Corporation, now being wound down;
- \$25 million required by statute to cover a loan insurance payment for Maislin Industries, Ltd.;
- \$22 million in additional contributions for the Department of Justice's Young Offenders and Legal Aid programs.



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84/37

For Immediate Release

November 8, 1984

REDUCED FEDERAL EXPENDITURES ANNOUNCED

Treasury Board President Robert de Cotret today announced a number of measures which will reduce the federal government's budgetary and non-budgetary requirements for the upcoming fiscal year (1985-86) by \$4.244 billion.

Mr. de Cotret said: "The program cuts and revenue-generation measures which I am announcing today will help respond to the important challenges raised in the Agenda for Economic Renewal tabled in the House today by my colleague, the Minister of Finance. Reducing our cash requirements is critical to restoring investor and consumer confidence.

"The measures demonstrate fairness and equity. Social transfer programs, upon which the poor and disadvantaged in our society depend, have not been affected, nor have the federal-provincial transfer agreements."

Mr. de Cotret stressed: "This is an important first step by the new government to streamline operations and reduce expenditures. In the time available, we have not been able to deal with many of the larger, more complex issues. It would have been inappropriate, without proper consultation, to have made fundamental decisions to restructure many of the major programs the Government of Canada currently undertakes. We have, however, made an important beginning towards restoring the financial health of the Government of Canada."

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"I have met with the heads of all Public Service unions to discuss in general terms the impact of today's announcement on their members. My officials and those of the departments involved will consult with the unions on human resource aspects of these expenditure reductions in order to minimize any adverse impact," Mr. de Cotret said.

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Note

For further information, contact Gérald Simoneau, 995-6141.



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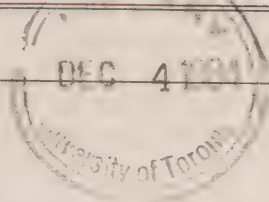
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84/38

For Immediate Release

November 28, 1984

VISIT TO LONDON BY ROBERT DE COTRET
PRESIDENT OF THE TREASURY BOARD

LONDON--Treasury Board President Robert de Cotret today completed a two-day visit to Britain, where he has been explaining to senior government officials, business people, bankers and investment counsellors that Canada is once again a preferred place to do business as a result of the economic and foreign investment policies being implemented by the newly-elected Progressive Conservative government.

In both public and private meetings with representatives of one of Canada's most important trading partners, Mr. de Cotret has been detailing the Canadian government's agenda for economic renewal and the initiatives announced in the Speech from the Throne and on November 8 in the Economic Statement, explaining how the federal government intends to pursue its goals.

Mr. de Cotret said: "Our strategy for the next few months is to (1) demonstrate fiscal responsibility by attacking the growth in federal expenditures and reducing the size of the deficit; (2) remove obstacles to economic growth by doing away with unnecessary and redundant regulation; and (3) attract more investment in Canada from Canadians and from outside sources."

"The new government in Ottawa has forward-looking ideas which we are prepared to implement with a strong, national mandate from the Canadian people," Mr. de Cotret said. "Canadians want their government to show a new sense of fiscal responsibility and to build a market-oriented business environment which will enable both domestic and foreign investors to have easier access to opportunities for commercial and industrial expansion."

During his London visit, Mr. de Cotret met with the Rt. Hon. Nigel Lawson, Chancellor of the Exchequer; the Rt. Hon. Paul Channon, Minister for Trade and Acting Secretary for Trade and Industry; Mr. John Moore, MP, Financial Secretary to the Treasury; Mr. Robin Leigh-Pemberton, Governor of the Bank of England, the Council and members of the Canada-United Kingdom Chamber of Commerce, and leaders of the business, banking and financial community.

Mr. de Cotret is leaving for Paris today to meet French ministers and members of the business, financial and banking community.

For Further Information:
Gérald Simoneau (613)995-6141



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Place Bell Canada Ottawa K1A 0R5
613 995-6141

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84/39

For Immediate Release

December 10, 1984

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PRESIDENT OF TREASURY BOARD ANNOUNCES REVIEW OF REGULATORY AGENDAS PROGRAM

Treasury Board President Robert de Cotret today announced publication of the fourth and possibly last edition of the Regulatory Agendas.

Regulatory Agendas have been published semi-annually by 15 federal departments and agencies as part of a two-year experimental program in improved regulatory consultation. There will now be an evaluation of the program to determine if it provides "value for money".

The Agendas give early notice to the public of changes being proposed or considered in areas of federal regulation. Contact points within government are provided for each proposal, allowing interested citizens to communicate their concerns or suggestions at an early stage in the regulatory process.

The Agendas are published both individually by the respective departments and agencies and in a collected format as a Supplement to the Canada Gazette Part I.

An electronic version of the Regulatory Agendas has also been developed and made available to subscribers of the Cantel data base.

The fourth edition contains more than 1,000 entries, including a wide diversity of new proposals covering everything from the regulation of children's sleepwear to anaesthesia breathing systems and imported used tires.

The latest edition of the Regulatory Agendas includes a subject index for the first time, making it easier for users to scan the publication either visually or electronically for items of particular interest.

As an experimental program, Mr. de Cotret indicated that the time has come to evaluate whether or not the Regulatory Agendas program should be extended indefinitely.

"I believe the program has been very well received but it costs the taxpayer something in the order of \$200,000 per year. I want to know if the benefit justifies the expenditure before discussing the future of the program with my colleagues", said Mr. de Cotret.

"Indeed, I would like to use the opportunity of the release of the fourth edition to invite individuals in the public to let me have their views on whether or not this program should be continued", concluded the minister.

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For further information: Ann Dale, (613) 996-3629



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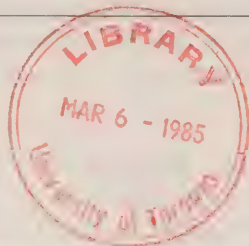
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For Immediate Release

February 26, 1985

Fact Sheet No.1

THE GOVERNMENT EXPENDITURE PLAN FOR 1985-86

Total spending in 1985-86 is forecast at \$105.4 billion, 4.7 per cent higher than the revised forecast for 1984-85. This rate of growth is the lowest in 17 years. Excluding Public Debt charges, this year-over-year growth is only 2.4 per cent. A significant factor contributing to this low rate of growth is the expenditure reduction initiative announced in the November 8, 1984, Economic and Fiscal Statement. The spending proposals included in the Main Estimates amount to \$103.6 billion and fully reflect the \$3.5 billion in reduced spending plans announced in November. The difference between these Main Estimates and forecast total outlays is accounted for by reserves to cover requirements for new initiatives, adjustments to forecast statutory and other expenditures, all of which is partially offset by projected lapses of expenditure authorities voted by Parliament and repayments of loans not offset by new loans in 1985-86.

The Government Expenditure Plan for 1985-86 is divided into eight envelopes or policy sectors. Highlights of the Plan by envelope follow. Further details can be found in Chapter 3 of Part I.

The former Energy and Economic Development envelopes have been combined to form the Economic and Regional Development envelope representing some 12 per cent of total planned spending. This policy sector includes transportation, energy, industrial and technological support and support of agriculture and fisheries. The largest declines from 1984-85 to 1985-86 have occurred in the energy area.

The Social Development envelope contains over 40 per cent of total outlays, including many of the government's large transfer programs. Transfers to persons are made under such programs as Old Age Security, Family Allowances, and the government's contribution to the Unemployment Insurance Program, while transfers to the provinces are directed towards insured health services and post-secondary education. Included in this envelope is the \$1 billion employment initiative announced last November as well as expenditures in the justice and legal area, which until this year formed a separate envelope.

Assistance to developing countries, which is included in the External Affairs and Aid envelope, takes the form of direct cash grants as well as loans to, and investments in, international financial institutions. The 1985-86 envelope total of \$2.7 billion is virtually unchanged from the previous year. The level of aid funding accounts for about three-quarters of the envelope and for most of the increase over 1984-85. The provision of development assistance has important benefits for the Canadian economy, since procurement of Canadian goods and services to support development projects overseas is a stimulus to Canadian industry and helps develop export markets.

In 1985-86, the Defence envelope will increase by seven per cent over the previous year's level, to \$9.4 billion. This reflects the government's commitment to NATO that defence spending will increase, in real terms, by three per cent annually. A significant part of the growth in defence spending is devoted to re-equipment and modernization of the Canadian Forces and as such provides stimulus to key sectors of the Canadian economy.

The Service to Government envelope amounts to \$4.1 billion or 3.9 per cent of planned total outlays in 1985-86. Some departments and agencies provide general governmental support services, either to other departments as in the case of Supply and Services, which provides administrative, management, advisory and centralized purchasing services, or primarily to the public as in the case of Statistics Canada and the Canada Post Corporation. Planned spending in this envelope is lower than in the previous year primarily as a result of the expenditure reductions announced last November.

The Public Debt envelope shows the highest rate of planned growth over 1984-85, increasing from \$22.7 billion to \$25.5 billion. This reflects current debt levels and higher average interest rates on the outstanding debt.

EXPENDITURE FRAMEWORK
1985-86
(\$ millions)

Main Estimates	1985-86
Budgetary	102,531
Loans, investments and advances	1,041
Total Main Estimates	<u>103,572</u>
Reserve for adjustments to statutory and other programs	2,383
Envelope reserves	1,178
Special priorities reserve	1,000
Projected Total Estimates	<u>108,133</u>
Less: Allowance for Lapse	2,397
Repayments of previous loans	<u>335</u>
Total outlays	<u><u>105,401</u></u>



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For Immediate Release

February 26, 1985

Fact Sheet No. 2

THE ESTIMATES DOCUMENTS

The tabling today of the 1985-86 Main Estimates in the new Part II format marks the culmination of a five-year project to reform the Estimates. The three-part format, unanimously approved by the House of Commons in 1982, is now fully in place.

The three parts of the Estimates are as follows:

Part I provides an overview of the government's expenditure plan for the upcoming fiscal year. It includes highlights of spending patterns over a number of years. As well, Part I describes the major policy areas within which spending occurs, and analyzes initiatives in terms of the government's policy objectives.

Part II has been tabled for the first time today in its new format. Much of the detailed information will now be found in Departmental Part IIIs while some summary information has been relocated to Part I. Government-wide summaries now shown in Part II include Budgetary and Non-budgetary Main Estimates by Type of Parliamentary Authority, Budgetary Main Estimates by Standard Object of Expenditure, and Authorized Person-years. All the individual votes that Parliament will be asked to approve have been gathered together in the Proposed Schedule to the Appropriation Bill. At a program level, Part II provides a Statement of Program Objectives, a description of the activities comprising the program and the distribution of resources across those activities, as well as a comprehensive listing of transfer payments.

Part III provides individual, detailed expenditure plans of departments and agencies. These documents contain extensive information on departmental programs, including their objectives, expected results for the coming fiscal year and recent program performance. Last year, 65 Part III documents were tabled. This year, Part III is complete, with 71 departmental and agency documents available, covering 119 programs included in the 1985-86 Main Estimates.

1985-86 Part III Expenditure Plans

1. Agriculture Canada
2. Atomic Energy Control Board
3. Auditor General of Canada
4. Canada Labour Relations Board
5. Canadian Advisory Council on the Status of Women
6. Canadian Aviation Safety Board
7. Canadian Centre for Occupational Health and Safety
8. Canadian Human Rights Commission
9. Canadian Intergovernmental Conference Secretariat
10. Canadian International Development Agency
11. Canadian Radio-television and Telecommunications Commission
12. Canadian Transport Commission
13. Consumer and Corporate Affairs Canada
14. Correctional Service Canada
15. Department of Communications
16. Department of Finance Canada
17. Department of Insurance Canada
18. Department of Justice Canada
19. Economic Council of Canada
20. Employment and Immigration Canada
21. Energy, Mines and Resources
22. Environment Canada
23. External Affairs Canada
24. Federal Court of Canada
25. Fisheries and Oceans
26. Foreign Investment Review Agency
27. Grain Transportation Agency Administrator
28. Health and Welfare Canada
29. Immigration Appeal Board
30. Indian and Northern Affairs Canada
31. Labour Canada
32. Law Reform Commission of Canada
33. Medical Research Council of Canada
34. Ministry of State - Science and Technology Canada
35. National Defence
36. National Energy Board
37. National Film Board
38. National Library of Canada
39. National Museums of Canada
40. National Parole Board
41. National Research Council Canada
42. Natural Sciences and Engineering Research Council of Canada
43. Northern Pipeline Agency Canada
44. Office of the Chief Electoral Officer
45. Office of the Commissioner for Federal Judicial Affairs
46. Office of the Commissioner of Official Languages
47. Offices of the Information and Privacy Commissioner
48. Privy Council Office
49. Public Archives Canada
50. Public Service Commission of Canada
51. Public Service Staff Relations Board
52. Public Works Canada
53. Regional Industrial Expansion
54. Restrictive Trade Practices Commission of Canada
55. Revenue Canada - Customs and Excise
56. Revenue Canada - Taxation
57. Royal Canadian Mounted Police
58. Science Council of Canada
59. Secretary of State
60. Social Sciences and Humanities Research Council of Canada
61. Solicitor General Canada
62. Statistics Canada
63. Status of Women Canada
64. Supply and Services Canada
65. Supreme Court of Canada
66. Tariff Board
67. Tax Court of Canada
68. Transport Canada
69. Treasury Board of Canada - Comptroller General
70. Treasury Board of Canada - Secretariat
71. Veterans Affairs Canada

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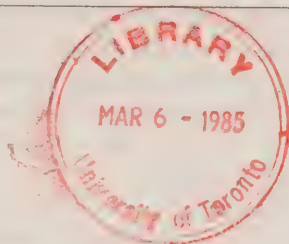
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For Immediate Release

February 26, 1985

Fact Sheet No. 3

BUDGETARY MAIN ESTIMATES BY TYPE OF PAYMENT

The 1985-86 Main Estimates include \$102.5 billion for budgetary expenditures, 99 per cent of the total. These expenditures can be classified according to various types of payment as shown in the table below. Further details can be found in Chapter 4 of Part I, the Government Expenditure Plan. The comparison of 1984-85 and 1985-86 budgetary Main Estimates by type of payment is as follows.

	<u>MAIN ESTIMATES</u> <u>(\$ millions)</u>			<u>Change</u>	
	<u>1984-85</u>	<u>1985-86</u>	<u>Amount</u>	<u>% Increase</u>	<u>% of Total Increase</u>
Transfers					
- Payments to other levels of government	18,513	19,903	1,390	7.5	17.4
- Payments to persons	18,290	19,350	1,060	5.8	13.3
- Subsidies	3,461	3,396	-65	-1.9	-0.8
- Other transfer payments	6,148	5,874	-274	-4.5	-3.4
Sub-total	46,412	48,523	2,111	4.5	26.5
Public debt	20,350	25,545	5,195	25.5	65.1
Payments to Crown corporations	4,618	4,613	-5	-0.1	-0.1
Operating and capital expenditures					
- National Defence	8,767	9,383	616	7.0	7.7
- Non-defence departments and agencies	14,407	14,467	60	0.4	0.8
TOTAL	94,554	102,531	7,977	8.4	100.0

Transfer payments comprise government expenditures, such as grants and contributions, that do not result in the receipt of goods or services. Such payments are made to other levels of government, to persons and to organizations. In total, the 1985-86 Main Estimates provide for \$48.5 billion, an increase of 4.5 per cent from 1984-85.

Payments to other levels of government, essentially provinces, for a variety of health and social programs increase by \$1.4 billion. The major programs in this category, many of which are tied to the economic circumstances of each province, include the following.

	MAIN ESTIMATES (\$ millions)		Change	
	1984-85	1985-86	Amount	%
Fiscal transfer payments	5,667	5,427	-240	-4.2
Canada assistance plan	3,696	3,928	232	6.3
Health insurance	5,600	6,490	890	15.9
Post-secondary education	1,917	2,277	360	18.8
All other	1,633	1,781	148	9.1
Total payments to other levels of government	18,513	19,903	1,390	7.5

(For a detailed description of these and other programs within this category, please refer to Fact Sheet No. 5.)

The increase in payments to persons amounts to just over \$1 billion or 50 per cent of the total \$2.1 billion change in transfer payments. Old Age Security payments, Guaranteed Income Supplement and Spouse's Allowance Payments, with a combined total of \$12.5 billion in 1985-86, more than account for the growth in transfers to persons. The growth in Family Allowance payments is approximately offset by the reduction in the government's contribution to Unemployment Insurance while other transfers to persons decline slightly.

The subsidies category of transfer payments has fallen slightly to \$3.4 billion, a decrease of \$65 million from the 1984-85 Main Estimates. Significant declines in the energy area have been largely offset by increased payments under the Western Grain Transportation Act.

The category of other transfer payments, which declines by \$274 million, includes the areas of employment creation, industrial support and foreign aid. The decline can be attributed to the fact that a large part of the government's program to promote employment growth has not been included in the Main Estimates but will form the basis for Supplementary Estimates over the course of the fiscal year.

Public debt charges of \$25.5 billion include the interest on outstanding debt, servicing costs, and costs of issuing new loans. The increase of \$5.2 billion from the 1984-85 Main Estimates accounts for over 65 per cent of the total year-over-year change in budgetary estimates. This increase is attributable to current debt levels and higher average interest rates.

Payments to Crown corporations are, in total, relatively unchanged from the 1984-85 level. However, individual payments have changed significantly. The Canadian Broadcasting Corporation will receive \$49 million less than in the previous year, VIA Rail and the Canada Post Corporation will receive \$78 million and \$150 million less, respectively. Payments to the Canada Mortgage and Housing Corporation, on the other hand, will increase by \$122 million. The remaining increase in this category reflects the fact that the International Development Research Council and the Canada Council are being classified as Crown corporations for the first time this year.

With respect to operating and capital expenditures, defence spending is rising from \$8.8 billion in 1984-85 to \$9.4 billion in 1985-86, an increase of seven per cent over 1984-85 Main Estimates. This increase reflects the government's decision that defence expenditures are to increase in real terms by three per cent per year as advocated by NATO. A significant part of the increase will be devoted to the re-equipment and modernization of the Canadian Forces.

Non-defence operating and capital expenditures are almost unchanged from the 1984-85 Main Estimates levels. Since wages, salaries and other personnel costs rise by 4.4 per cent, other operating and capital estimates are down from 1984-85 levels.

News Release

Communiqué

Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

CA1

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Fact Sheet No. 4

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Highlights by Ministry

The 1985-86 Main Estimates tabled today are composed of \$102.5 billion in budgetary Estimates and \$1.0 billion in loans, investments and advances or non-budgetary Estimates.

The following pages provide highlights, by Ministry, of the major changes between the 1984-85 and 1985-86 Main Estimates, including both financial and person-year data.

A Ministry includes the department and all agencies for which a Minister reports to Parliament.

Only major changes are highlighted, therefore their sum does not necessarily equal the net change in Estimates shown for the Ministry.

Faits saillants, par portefeuille

Le Budget des dépenses principal de 1985-1986 comprend 102,5 milliards de dollars et 1,0 milliard en prêts, apports en capital et avances, c'est-à-dire en dépenses non budgétaires.

Le présent document expose les faits saillants, par portefeuille, des principales variations entre le Budget des dépenses principal de 1984-1985 et celui de 1985-1986, aussi bien sur le plan financier que sur le plan des années-personnes.

Le portefeuille englobe le ministère et les organismes à l'égard desquels le ministre responsable rend compte au Parlement.

Seules les modifications importantes y figurent; par conséquent, la somme des éléments donnés n'est pas nécessairement égale à la variation nette des prévisions afférentes au portefeuille.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres
	1984-85	1985-86	1984-85	1985-86	Controlled/ Contrôlées	1984-85	1985-86
Department	1,267.9	1,680.2	-	-	11,686	-	-
Canadian Dairy Commission	6.5	4.4	-	-	77	-	-
Canagrex	5.4	-	-	-	-	28	-
Canadian Livestock Feed Board	18.2	19.7	-	-	25	-	-
Farm Credit Corporation	-	-	494.2	90.0	-	675	670
							Ministère Commission canadienne du lait Canagrex Office canadien des provenances Société du crédit agricole
TOTAL	1,298.0	1,704.3	494.2	90.0	11,788	703	670

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canadian Forestry Service was transferred from the Department of Environment, effective September 17, 1984. Under the same Act, responsibility for the Prairie Grain Advance Payment Act and the Western Grain Stabilization Act was transferred from the Department of External Affairs effective September 17, 1984.

Department

Net increase of \$412.3 million in budgetary Main Estimates.
Net increase of 1,650 person-years.

- increases of \$149.3 million and 1,210 person-years for the transfer of the Canadian Forestry Service from the Department of Environment;
- increases of \$43.3 million and 13 person-years for capital construction at La Pocatière, Lethbridge, Lennoxville, Agassiz and Summerland, and for capital equipment replacement;
- increases of \$57 million and 176 person-years for Economic and Regional Development Agreements with the provinces;
- increases of \$7 million and 33 person-years for the Food Research Centre at St. Hyacinthe;

En vertu de la Loi sur les remaniements et les transferts dans la Fonction publique, la responsabilité du Service canadien des forêts a été transférée du ministère de l'Environnement à compter du 17 septembre 1984. En vertu de ladite Loi, la responsabilité de la Loi sur les paiements anticipés pour le grain des Prairies et de la Loi de stabilisation concernant le grain de l'Ouest n'incombe plus au ministère des Affaires extérieures depuis le 17 septembre 1984.

Ministère

Augmentation nette de 412.3 millions de dollars au chapitre du budgétaire. Augmentation nette de 1,650 années-personnes.

- augmentation de 149.3 millions de dollars et de 1,210 années-personnes en raison du transfert du Service canadien des forêts du ministère de l'Environnement;
- augmentation de 43.3 millions de dollars et de 13 années-personnes pour des projets immobiliers à La Pocatière, Lethbridge, Lennoxville, Agassiz et Summerland ainsi que pour le remplacement de certains équipements immobiliers;
- augmentation de 57 millions de dollars et de 176 années-personnes pour des ententes de développement économique et régional conclues avec les provinces;
- augmentation de 7 millions de dollars et de 33 années-personnes pour le centre de recherche agro-alimentaire de Saint-Hyacinthe;

AGRICULTURE

- increases of \$2.6 million and 37 person-years for research, testing and public awareness activities in toxic chemicals;
- increases of \$5 million and 37 person-years for research and development in the Canadian Forestry Service;
- increases of \$0.7 million and 10 person-years for the Office of the Minister of State for Forestry;
- increase of \$2 million for payments under the Prairie Grain Advance Payments Act plus a transfer of \$12 million from the Department of External Affairs;
- increases of \$13.1 million and 4 person-years for contributions due to damage by migratory waterfowl and payments under the Crop Insurance Act;
- decrease of \$19.5 million for payments under the Western Grain Stabilization Act from the transfer of \$150 million for payments from the Department of External Affairs;
- net increases of \$0.5 million and 2 person-years for the Manitoba Irrigation Demonstration Farm, contributions to Class A and B Fairs, Prairie Livestock Drought Assistance;
- net increases of \$40.4 million and 142 person-years for an Agri-Food Regulation and Inspection A base Review, increased grain activity, and other workload and cost increases;
- decreases of \$8.9 million and 9 person-years due to the termination of special area agreements, general development agreements and lower activity in the PEI federal development strategy;
- decrease of \$15 million in statutory payments to producers under the Agricultural Stabilization Act;
- decrease of \$12.7 million in payments under the Farm Loans Interest Rebate Act, dairy subsidies and the Prairie Farm Rehabilitation Administration;
- decreases of \$16 million and 5 person-years due to program reductions announced in the November 8, 1984 Economic and Fiscal Statement.

AGRICULTURE

- augmentation de 2.6 millions de dollars et de 37 années-personnes pour des projets de recherche, d'analyse et de sensibilisation du public à l'égard de produits chimiques toxiques;
- augmentation de 5 millions de dollars et de 37 années-personnes pour la recherche et le développement au Service canadien des forêts;
- augmentation de 0.7 million de dollars et de 10 années-personnes pour le bureau du ministre d'État aux Forêts;
- augmentation de 2 millions de dollars pour les paiements statutaires effectués en vertu de la Loi sur les paiements anticipés pour le grain des Prairies et un transfert de 12 millions de dollars des Affaires extérieures;
- augmentation de 13.1 millions de dollars et de 4 années-personnes en contributions versées pour les dommages causés par les oiseaux aquatiques migrateurs et en paiements statutaires effectués en vertu de la Loi sur l'assurance-récolte;
- diminution de 19.5 millions de dollars en paiements versés en vertu de la Loi de stabilisation concernant le grain de l'Ouest découlant du transfert de 150 millions de dollars du aux paiements effectués auparavant par les Affaires extérieures;
- augmentation nette de 0.5 million de dollars et de 2 années-personnes pour la ferme expérimentale du Manitoba sur les installations d'irrigation et pour des contributions aux foires des catégories «A» et «B»;
- augmentation nette de 40.4 millions de dollars et de 142 années-personnes à l'égard de la révision du Budget A relativement au Programme de la réglementation et de l'inspection agro-alimentaires et d'une augmentation des activités ayant trait à la production des céréales;
- diminution nette de 8.9 millions de dollars et de 9 années-personnes due à la cessation d'accords dans des domaines particuliers d'activités et sur le développement général ainsi qu'à une activité réduite dans la stratégie fédérale de développement de l'Île du Prince-Édouard;
- diminution de 15 millions de dollars des paiements statutaires versés aux producteurs en vertu de la Loi sur la stabilisation des prix agricoles;

Canadian Dairy Commission

Net decrease of \$2.1 million in budgetary Main Estimates due to the elimination of the Dairy Research Program and general restraint announced in the November 8, 1984 Economic and Fiscal Statement. Net increase of one person-year.

Canagrex

Net decrease of \$5.4 million in budgetary Main Estimates and 28 non-controlled person-years for the termination of Canagrex announced in the November 8, 1984 Economic and Fiscal Statement.

Canadian Livestock Feed Board

Net increase of \$1.5 million in budgetary Main Estimates.
No change in person-years.

Farm Credit Corporation

Net decrease of \$404.2 million in lending to farmers and farm syndicates due to a substantial drop in loan demand.
Decrease of 5 non-controlled person-years.

- diminution de 12.7 millions de dollars des paiements versés en vertu de la Loi sur les prêts agricoles bonifiés, de subsides à l'industrie laitière, et des opérations reliées au Rétablissement agricole des Prairies;
- diminution de 16 millions de dollars et de 5 années-personnes due à la réduction des dépenses de certains programmes annoncée dans l'Exposé économique et financier du 8 novembre 1984.

Commission canadienne du lait

Diminution nette de 2.1 millions de dollars au chapitre du budgétaire due à l'abolition du programme de recherche laitière et à des réductions générales conformément à l'Exposé économique et financier du 8 novembre 1984. Augmentation nette d'une année-personne.

Canagrex

Diminution nette de 5.4 millions de dollars au chapitre du budgétaire et de 28 années-personnes non contrôlées relativement à l'abolition de Canagrex telle qu'annoncée dans l'Exposé économique et financier du 8 novembre 1984.

Office canadien des provenides

Augmentation nette de 1.5 million de dollars au chapitre du budgétaire. Pas de changement dans les années-personnes.

Société du crédit agricole

Diminution nette de 404.2 millions de dollars au chapitre des prêts destinés aux agriculteurs et aux syndicats agricoles en raison d'une baisse substantielle des demandes de prêts. Diminution de 5 années-personnes non contrôlées.

COMMUNICATIONS

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

COMMUNICATIONS

	Budgetary/ Prêts, appports en capital et avances (\$ millions)	Loans, Investments and Advances/ Prêts, appports en capital et avances (\$ millions)	Person-Years Années-personnes Contrôlées/ Contrôlées	Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85 1985-86
Department Canada Council	266.9 69.6	353.4 72.0	- -	2,310 -	- 235
Canadian Broadcasting Corporation	895.7	846.8	-	-	12,228 11,434
Canadian Film Development Corporation	54.8	65.3	-	-	43 86
Canadian Radio- television and Telecommunications Commission	25.5	25.4	-	432	425 -
National Arts Centre Corporation	14.8	14.6	-	-	429 429
National Film Board	62.5	62.9	-	947	789 100
National Library	29.8	32.9	-	526	549 -
National Museums of Canada	69.5	74.9	-	1,001	1,043 -
Public Archives	39.4	41.9	-	807	816 -
TOTAL	1,528.5	1,590.1	-	6,023	6,019 13,035 12,364

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canada Museums Construction Corporation will be transferred from the Department of Public Works effective April 1, 1985. Responsibility for production and contracting of government films and still photos were transferred from the National Film Board to the Department of Supply and Services effective October 1, 1984. Other transfers among the agencies within the Ministry of Communications are outlined below.

Department

Net increase of \$86.5 million in budgetary Main Estimates.
Net increase of 87 controlled person-years and 40 non-controlled person-years.

Communications and Culture Program

- increase of \$13.6 million and 2 person-years for the Special Program of Cultural Initiatives;

En vertu de la Loi sur les remaniements et transferts dans la Fonction publique, la responsabilité de la Société de construction des Musées du Canada sera transférée du ministère des Travaux publics à compter du 1^{er} avril 1985. La responsabilité de la production et de la passation de marchés relativement aux films et aux photos du gouvernement a été transférée de l'Office national du film au ministère des Approvisionnements et Services le 1^{er} octobre 1984. D'autres transferts au sein des organismes relevant du ministère des Communications sont mentionnés ci-dessous.

Ministère

Augmentation nette de 86.5 millions de dollars au chapitre du budgetaire. Augmentation nette de 87 années-personnes contrôlées et de 40 années-personnes non contrôlées.

Programmes des communications et de la culture

- augmentation de 13.6 millions de dollars et de 2 années-personnes au chapitre du Programme spécial d'initiatives culturelles;

COMMUNICATIONS

- \$4.2 million for salary increases;
- increase of \$2.2 million and 59 person-years for the Canadian Workplace Automation Research Centre;
- increases of \$81.8 million and 40 non-controlled person-years for the Canada Museums Construction Corporation, including \$62 million transferred from the Department of Public Works;
- increases of \$6.6 million and 9 person-years for satellite communications technology development including the L-SAT and M-SAT bridging programs offset by decreases of \$8.4 million and 4 person-years for the M-SAT and Satellite Prime Contractor programs;
- increases of \$3.5 million and 19 person-years for various informatics and communications technology development initiatives;
- decrease of \$9.8 million for the Canadian Book Publishing Program;
- decreases of \$11.9 million and 36 person-years for informatics initiatives including the Telidon and Office Communications Systems programs;
- decrease of \$0.8 million for the transfer of the Film Festivals Bureau to the Canadian Film Development Corporation effective May 1, 1984;
- increase of \$3.9 million for the David Florida Laboratory expansion;
- \$2.2 million and 3 person-years for the Canada-Manitoba Economic and Regional Development Agreement;
- increase of 2 person-years for monitoring a film and video policy;
- decrease of \$1.4 million due to general restraint measures announced in November 1984;
- other net increases of \$1.1 million and 26 person-years.

COMMUNICATIONS

- augmentation de 4.2 millions de dollars pour faire face aux hausses de prix et salaires;
- augmentation de 2.2 millions de dollars et de 59 années-personnes pour le Centre canadien de recherche sur l'informatisation du travail;
- augmentation de 81.8 millions de dollars et de 40 années-personnes non contrôlées pour la Société de construction des Musées du Canada, incluant 62 millions de dollars transférés du ministère des Travaux publics;
- augmentation de 6.6 millions de dollars et de 9 années-personnes pour le développement des technologies de télécommunications par satellite dont les programmes de liaison L-SAT et M-SAT, compensée par une diminution de 8.4 millions de dollars et de 4 années-personnes pour le M-SAT et le Programme de développement du maître d'oeuvre du satellite;
- augmentation de 3.5 millions de dollars et de 19 années-personnes pour diverses initiatives de développement des technologies de l'informatique et des communications;
- diminution de 9.8 millions de dollars pour le Programme d'aide au développement de l'édition canadienne;
- diminution de 11.9 millions de dollars et de 36 années-personnes pour des initiatives dans le domaine de l'informatique incluant le Programme Telidon et le Programme de la bureautique;
- diminution de 0.8 million de dollars pour le transfert du Bureau des festivals du film à la Société de développement de l'industrie cinématographique canadienne à compter du 1^{er} mai 1984;
- augmentation de 3.9 millions de dollars pour l'agrandissement du Laboratoire David Florida;
- 2.2 millions de dollars et 3 années-personnes pour l'EDER Canada-Manitoba;
- augmentation de 2 années-personnes pour le contrôle de la politique sur le film et le vidéo;
- diminution de 1.4 million de dollars en raison de réductions d'ordre général annoncées en novembre 1984;
- autres augmentations nettes de 1.1 million de dollars et de 26 années-personnes;

COMMUNICATIONS

Government Telecommunications Agency

Net decrease of \$0.3 million for working capital requirements. Increase of 7 person-years.

Canada Council

Net increase of \$2.4 million in the payment to the Council; this increase is net of the expenditure reduction announced in November 1984.

Canadian Broadcasting Corporation

Net decrease of \$48.9 million due to expenditure reductions announced in the November 8, 1984 Economic and Fiscal Statement. Decrease of 794 non-controlled person-years.

- decrease of \$16.3 million in salary and operating costs;
- decrease of \$32.6 million in capital, some of which was for high technology equipment.

Canadian Film Development Corporation

Net increase of \$10.5 million in budgetary Main Estimates. Net increase of 43 non-controlled person-years.

- increase of \$8.3 million mainly for the Canadian Broadcast Program Development Fund and the Film and Video Strategy;
- increase of \$2.2 million for the transfer of the Film Festivals Bureau from the Department of Communications and the international offices from the National Film Board.

Canadian Radio-television and Telecommunications Commission

Net decrease of \$0.1 million in budgetary Main Estimates. Net decrease of 7 person-years.

National Arts Centre Corporation

Net decrease of \$0.2 million in budgetary Main Estimates due to the expenditure reduction announced in the November 8, 1984 Economic and Fiscal Statement.

COMMUNICATIONS

Agence des télécommunications gouvernementales

Diminution nette de 0.3 million de dollars touchant les besoins du fonds de roulement. Augmentation de 7 années-personnes.

Conseil des Arts du Canada

Augmentation nette de 2.4 millions de dollars du paiement versé au Conseil incluant la réduction de dépenses annoncée en novembre 1984.

Société Radio-Canada

Diminution nette de 48.9 millions de dollars en raison des réductions de dépenses annoncées dans l'Exposé économique et financier du 8 novembre 1984. Diminution de 794 années-personnes non contrôlées.

- diminution de 16.3 millions de dollars des frais touchant les salaires et le fonctionnement;
- diminution de 32.6 millions de dollars en capital, dont une partie était destinée à l'équipement de haute technologie.

Société de développement de l'industrie cinématographique canadienne

Augmentation nette de 10.5 millions de dollars au chapitre du budgétaire. Augmentation nette de 43 années-personnes non contrôlées.

- augmentation de 8.3 millions de dollars pour le Fonds de développement de la production d'émissions canadiennes et la stratégie du film et du vidéo;
- augmentation de 2.2 millions de dollars pour le transfert du Bureau des festivals du film du ministère des Communications et des bureaux internationaux de l'Office national du film.

Conseil de la radiodiffusion et des télécommunications canadiennes

Diminution nette de 0.1 million de dollars au chapitre du budgétaire. Diminution nette de 7 années-personnes.

Corporation du Centre national des Arts

Diminution nette de 0.2 million de dollars au chapitre du budgétaire en raison des réductions de dépenses annoncées dans l'Exposé économique et financier du 8 novembre 1984.

National Film Board

Net increase of \$0.4 million in budgetary Main Estimates.
Net increase of 158 controlled person-years. Net decrease of 40 non-controlled person-years.

- decreases of \$1.4 million and 16 person-years for the transfer of the international offices to the Canadian Film Development Corporation;
- decreases of \$0.4 million and 12 person-years for the transfer of the Still Photo Collection to National Museums of Canada, effective January 1, 1985;
- net increase of \$1.8 million for higher operating and capital costs, net of the November 1984 expenditure reduction;
- decrease of 75 person-years for the transfer of responsibility for production and contracting of government films to the Department of Supply and Services;
- decrease of 55 person-years for other reduced requirements.

National Library

Net increases of \$3.1 million in budgetary Main Estimates.
Net increase of 23 person-years.

- increases of \$1.4 million and 5 person-years associated with increased workload and operating costs;
- increases of 1.7 million and 18 person-years for the extension of the Bibliographic Data Interchange Pilot Project;

National Museums of Canada

Net increase of \$5.4 million in budgetary Main Estimates.
Net increase of 42 person-years.

- \$2.2 million for higher salary costs;
- increases of \$1.9 million and 14 person-years for operations and planning for new accommodations;

Office national du film

Augmentation nette de 0.4 million de dollars au chapitre du budgetaire et de 40 années-personnes non contrôlées. Diminution nette de 158 années-personnes contrôlées.

- diminution de 1.4 million de dollars et de 16 années-personnes pour le transfert des bureaux internationaux à la Société de développement de l'industrie cinématographique canadienne;
- diminution de 0.4 million de dollars et de 12 années-personnes pour le transfert de la Photothèque aux Musées nationaux du Canada à compter du 1^{er} janvier 1985;
- augmentation nette de 1.8 million de dollars en raison de frais d'immobilisations et de fonctionnement accrus, tenant compte des réductions de dépenses de novembre 1984;
- diminution de 75 années-personnes pour le transfert des responsabilités de la production et de la passation de marchés relatives aux films du gouvernement au ministère des Approvisionnement et services;
- diminution de 55 années-personnes en raison d'une diminution des besoins.

Bibliothèque nationale

Augmentation nette de 3.1 millions de dollars au chapitre du budgetaire. Augmentation nette de 23 années-personnes.

- augmentation de 1.4 million de dollars et de 5 années-personnes en raison de l'accroissement de la charge de travail et des dépenses de fonctionnement;
- augmentation de 1.7 million de dollars et de 18 années-personnes pour l'expansion du projet pilote d'échange de données bibliographiques.

Musées nationaux

Augmentation nette de 5.4 millions de dollars au chapitre du budgetaire et de 42 années-personnes.

- augmentation de 2.2 millions de dollars afin de faire face aux augmentations des salaires;
- augmentation de 1.9 million de dollars et de 14 années-personnes dans le cadre des activités de planification et de fonctionnement.

COMMUNICATIONS

- increases of \$0.4 million and 12 person-years related to the transfer of the Still Photo Collection from the National Film Board;
- increases of \$0.9 million and 16 person-years for planning for the new National Museums of Man and Aviation and the new National Gallery.

Public Archives

Net increase of \$2.5 million in budgetary Main Estimates.
Net increase of 9 person-years.

- increases of \$1.3 million and 9 person-years for records management, reference and other services, and capital requirements for shelving and other equipment;
- \$1.2 million for higher salary costs.

COMMUNICATIONS

- augmentation de 0.4 million de dollars et de 12 années-personnes due au transfert de la Photothèque de l'Office national du film;
- augmentation de 0.9 million de dollars et de 16 années-personnes pour la planification des nouveaux musées nationaux de l'Homme et de l'Aviation et de la nouvelle Galerie nationale.

Archives publiques

Augmentation nette de 2.5 millions de dollars au chapitre du budgétaire et de 9 années-personnes.

- augmentation de 1.3 million de dollars et de 9 années-personnes pour la gestion des dossiers, les services de consultation et autres services, les rayons et les autres dépenses en capital et de fonctionnement;
- augmentation de 1.2 million de dollars en raison de la hausse des salaires.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	Controlled/ Contrôlées	1984-85	1984-86	1985-86
Department Restrictive Trade Practices Commission Standards Council of Canada	246.2	193.4	-	-	2,526	2,467	-	-
	1.2	1.2	-	-	17	17	-	-
	6.6	5.4	-	-	-	-	74	82
								Ministère Commission sur les pratiques restrictives du commerce Conseil canadien des normes
TOTAL	254.0	200.0	-	-	2,543	2,484	74	82
								TOTAL

DepartmentMinistère

Net decrease of \$52.8 million in budgetary Main Estimates.
Net decrease of 59 person-years.

Diminution nette de 52.8 millions au chapitre du budgétaire et de 59 années-personnes.

- decreases of \$45.9 million and 30 person-years due to lower requirements for assistance to homeowners affected by urea foam formaldehyde insulation including the expenditure reduction announced on November 8, 1984;
- decreases of \$10.7 million and 41 person-years due to the phasing-out of the Metric Commission;
- increases of \$2 million and 24 person-years for higher workload in patents and trademark, corporate affairs and for personnel and capital expenditures;
- increase of \$4.2 million for salary increases;
- decreases of \$1.2 million and 12 person-years due to general restraint and program reductions announced in the November 8, 1984 Economic and Fiscal Statement;
- decrease of \$1.3 million for energy research and development as announced on November 8, 1984.

- diminution de 45.9 millions de dollars et de 30 années-personnes étant donnée la demande moins élevée au chapitre du Programme d'aide aux propriétaires d'habitations isolées à la mousse d'urée-formaldéhyde, incluant les réductions de dépenses annoncées le 8 novembre 1984;

- diminution de 10.7 millions de dollars et de 41 années-personnes attribuable à la suppression graduelle de la Commission du système métrique;

- augmentation de 2 millions de dollars et de 24 années-personnes en raison d'un accroissement de la charge de travail aux brevets et marques de commerce du Bureau des Corporations, et en dépenses en capital;

- augmentation de 4.2 millions de dollars en attribuable à des hausses de salaires;

- diminution de 1.2 million de dollars et de 12 années-personnes attribuable à des réductions générales et de programmes annoncées dans l'Exposé économique et financier du 8 novembre 1984;

- diminution de 1.3 million de dollars de la recherche et du développement énergétique conformément à l'Exposé du 8 novembre 1984.

Restrictive Trade Practices Commission

No change in budgetary Main Estimates and person-years.

CONSUMER AND CORPORATE AFFAIRS

Standards Council of Canada

Net decrease of \$1.2 million in budgetary Main Estimates due to increased productivity. Increase of 8 non-controlled person years.

CONSOMMATION ET CORPORATIONS

Commission sur les pratiques restrictives du commerce

Pas de changement au chapitre du budgétaire et des années-personnes.

Conseil canadien des normes

Diminution nette de 1.2 million de dollars au chapitre du budgétaire en raison d'un accroissement de la productivité. Augmentation de 8 années-personnes non contrôlées.

	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Budgetary/ Budgetaire (\$ millions)			Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)								Person-Years Années-personnes Controlled/ Contrôlées				Other/ Autres	
Ministry of State	23.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Ministère
TOTAL	23.5	-	-	-	-	-	-	-	-	-	317	-	-	-	-	TOTAL

Effective September 1, 1984, the Ministry of State for Economic and Regional Development was terminated by Order-in-Council. Certain of its functions were transferred to the Department of Regional Industrial Expansion under the Public Service Rearrangement and Transfer of Duties Act.

Ministry of State

Net decreases of \$23.5 million in budgetary Main Estimates and 317 person-years, including transfers of \$15.6 million and 184 person-years to the Department of Regional Industrial Expansion.

Le département d'État au Développement économique et régional a été aboli par un décret du conseil le 1^{er} septembre 1984. Certaines de ses fonctions ont été transférées au ministère de l'Expansion industrielle régionale en vertu de la Loi sur les remaniements et transferts dans la Fonction publique.

Département d'État

Diminution nette de 23.5 millions de dollars au chapitre du budgétaire et de 317 années-personnes, incluant des transferts de 15.6 millions de dollars et de 184 années-personnes au profit du ministère de l'Expansion industrielle régionale.

EMPLOYMENT AND IMMIGRATION

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

EMPLOI ET IMMIGRATION

	Budgetary/ Budgétaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
Employment and Immigration Appeal Board	4,559.3	4,045.2	-	-	24,734	24,127	-	-	Emploi et immigration Commission d'appel de l'immigration
	4.3	4.5	-	-	89	89	-	-	
TOTAL	4,563.6	4,049.7	-	-	24,823	24,216	-	-	TOTAL

Department

Ministère

Net decrease of \$514.1 million in budgetary Main Estimates.
Net decrease of 607 person-years.

Diminution nette de 514.1 millions de dollars au chapitre du
budgétaire et de 607 années-personnes.

- increases of \$7 million and 28 person-years for salary increases, accommodation, emergency planning and the delivery of job creation programs in the Corporate and Special Services Program;
- decrease of \$92.8 million in the government's contribution to the Unemployment Insurance Account mainly due to the expenditure reductions announced in the November 8, 1984 Economic and Fiscal Statement;
- increase of \$5.2 million and a decrease of 488 person-years for claims processing due to operational savings realized from the implementation of an on-line system and a lower unemployment rate forecast for 1985;
- increase of \$23.4 million and a decrease of 4 person-years for the National Employment Service;
- decrease of \$2.8 million due to expenditure reductions in the Canada Mobility Program;
- decrease of \$120.9 million in the National Training Program including the \$40 million decrease in General Industrial Training announced in November 1984;
- decreases of \$26.3 million and 200 person-years associated with overhead reductions and the streamlining of program delivery across all three Programs;
- augmentation de 23.4 millions de dollars et diminution de 4 années-personnes relativement au Service national de placement;
- diminution de 2.8 millions de dollars en raison d'une réduction de dépenses associée au Programme de mobilité de la main-d'oeuvre;
- diminution de 120.9 millions de dollars pour le Programme national de formation incluant la diminution de 40 millions de dollars au chapitre de la Formation générale dans l'industrie annoncée en novembre 1984;
- diminution de 26.3 millions de dollars et de 200 années-personnes en rapport avec une réduction des frais généraux et la rationalisation de la prestation des services des trois programmes susmentionnés;

EMPLOYMENT AND IMMIGRATION

- increases of \$5.3 million and one person-year for the Program Administration Activity of the Employment and Insurance Program;
- decrease of \$27.5 million for increased recovery from the Unemployment Insurance Account for costs associated with the Employment and Insurance Program;
- decreases of \$290.1 million and an increase of 40 person-years for delivery of the job creation programs in the Employment and Insurance Program;
- increase of \$4.5 million and 16 person-years within the Immigration Program;
- increase of \$5.1 million in charges for common services provided by other federal departments;

Immigration Appeal Board

Net increase of \$0.2 million in budgetary Main Estimates.

EMPLOI ET IMMIGRATION

- augmentation de 5.3 millions de dollars et d'une année-personne pour la Gestion du programme relevant du Programme d'emploi et d'assurance;
- diminution de 27.5 millions de dollars due à une augmentation des sommes recouvrées du compte d'assurance-chômage pour des coûts reliés au Programme d'emploi et d'assurance;
- diminution de 290.1 millions de dollars et augmentation de 40 années-personnes en rapport avec l'exécution des programmes de création d'emplois relevant du Programme d'emploi et d'assurance;
- augmentation de 4.5 millions de dollars et de 16 années-personnes au sein du Programme d'immigration;
- augmentation de 5.1 millions de dollars des frais de services communs offerts par d'autres ministères fédéraux.

Commission d'appel de l'immigration

Augmentation nette de 0.2 million de dollars au chapitre du budgétaire.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres					
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86			
Department									
Atomic Energy Control Board	3,149.5	2,820.5	9.4	8.3	5,091	5,297	-	Ministère Commission de contrôle de l'énergie atomique	
Atomic Energy of Canada Limited	20.2	23.7	-	-	283	285	-	Energie atomique du Canada Limitée	
National Energy Board	331.4	331.6	-	-	-	-	7,362	Office national de l'énergie	
Petro-Canada	25.3	27.0	-	-	458	466	-	Petro-Canada	
Petro-Canada International Assistance Corporation	35.2	-	425.0	-	-	-	6,500	Société Petro-Canada pour l'assistance internationale	
TOTAL	60.5	30.5	-	-	-	-	-	TOTAL	
TOTAL	3,622.1	3,233.3	434.4	8.3	5,832	6,048	13,862	13,724	TOTAL

Department

Net decrease of \$329 million in budgetary Main Estimates. Net decrease of \$1.1 million in loans, investments and advances. Net increase of 206 person-years.

Ministère

Diminution nette de 329 millions de dollars au chapitre du budgetaire. Diminution nette de 1.1 million en prêts, apports en capital et avances. Augmentation nette de 206 années-personnes.

- increase of \$50 million for the Canada/Nova Scotia Development Fund;
- decrease of \$0.8 million for petroleum compensation;
- decrease of \$91 million due to the termination of the Canada Oil Substitution Program;
- decrease of \$79 million for the phasing out of the Canadian Home Insulation Program announced in November 1984;
- no change in the Petroleum Incentives Program due to the expenditure reduction of \$250 million announced in the November 8, 1984 Economic and Fiscal statement;
- augmentation de 50 millions de dollars pour le Fonds de développement Canada/Nouvelle-Ecosse;
- diminution de 0.8 million de dollars pour le Programme d'indemnisation pétrolière;
- diminution de 91 millions de dollars en raison de l'abolition du Programme canadien de remplacement du pétrole;
- diminution de 79 millions de dollars due à l'élimination progressive du Programme d'isolation thermique des résidences canadiennes annoncée en novembre 1984;
- aucun changement dans le Programme d'encouragement du secteur pétrolier en raison d'une réduction des dépenses de 250 millions de dollars annoncée dans l'Exposé économique et financier du 8 novembre 1984;

- decrease of \$178 million for Natural Gas Laterals Program;
- decrease of \$104.8 million and an increase of 51 person-years for other changes in the Energy Program;
- increases of 16.1 million and 80 person-years for Mineral Development Agreements with the provinces;
- increases of \$11.8 million and 23 person-years for the Frontier Energy Geoscience program;
- increases of \$42.4 million and 48 person-years for other changes in the Minerals and Earth Sciences Program;
- decrease of \$3.5 million due to general restraint measures announced in November 1984; increase of 4 person-years in administration.

Atomic Energy Control Board

Net increases of \$3.5 million in budgetary Main Estimates and 2 person-years for various safeguard support programs.

Atomic Energy of Canada Limited

Net increase of \$0.2 million in budgetary Main Estimates.
Net decrease of 438 non-controlled person-years due primarily to reduced commercial operations.

National Energy Board

Net increases of \$1.7 million in budgetary Main Estimates and 8 person-years for the regulation of the Northern Canada Power Commission and other operational requirements.

Petro-Canada

Net decrease of \$35.2 million in budgetary Main Estimates for the termination of Canertech Incorporated, and a decrease of \$425 million in loans, investments and advances in equity injections. Increase of 300 non-controlled person-years.

Petro-Canada International Assistance Corporation

Net decrease of \$30 million in budgetary Main Estimates.
This decrease has been offset by a \$30 million increase in the Canadian International Development Agency Loans, to be used for PCIAC projects.

- diminution de 178 millions de dollars au chapitre du Programme d'embranchements du gaz naturel;
- diminution de 104.8 millions de dollars et augmentation de 51 années-personnes relativement à d'autres changements dans le Programme de l'énergie;
- augmentation de 16.1 millions de dollars et de 80 années-personnes pour des ententes de développement des ressources minérales conclues avec les provinces;
- augmentation de 11.8 millions de dollars et de 23 années-personnes pour le Programme d'énergie géoscientifique des régions pionnières;
- augmentation de 42.4 millions de dollars et de 48 années-personnes pour d'autres changements affectant le Programme des minéraux et des sciences de la Terre;
- diminution de 3.5 millions de dollars suite aux mesures de restriction annoncées en novembre 1984; augmentation de 4 années-personnes en administration.

Commission de contrôle de l'énergie atomique

Augmentation nette de 3.5 millions de dollars au chapitre du budgétaire et de 2 années-personnes pour divers programmes de maintien des garanties.

Énergie atomique du Canada Limitée

Augmentation nette de 0.2 million de dollars au chapitre du budgétaire. Diminution nette de 438 années-personnes non contrôlées en raison de la réduction d'opérations commerciales.

Office national de l'énergie

Augmentation nette de 1.7 million de dollars au chapitre du budgétaire et augmentation nette de 8 années-personnes pour la réglementation de la Commission d'énergie du Nord canadien et d'autres besoins de fonctionnement.

Petro-Canada

Diminution nette de 35.2 millions de dollars pour l'abolition de Canertech Inc. et diminution de 425 millions de dollars en prêts, apports en capital et avances en injections de capital.
Augmentation nette de 300 années-personnes non contrôlées.

Société Petro-Canada pour l'assistance internationale

Diminution nette de 30 millions de dollars au chapitre du budgétaire. Cette diminution a été compensée par une augmentation de 30 millions de dollars en prêts à l'Agence canadienne de développement international devant être affectés à des projets SPICAL.

Department	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
	886.9	727.0	-	-	11,616	10,294	-	-
								Ministère

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canadian Forestry Service was transferred to the Department of Agriculture, effective September 17, 1984.

Department

Net decrease of \$159.9 million in budgetary Main Estimates.
Net decrease of 1,322 person-years.

- decreases of \$149.1 million and 1,210 person-years due to the transfer of the Canadian Forestry Service to the Department of Agriculture;
- decreases of \$36 million and 310 person-years due to program reductions announced in the November 8, 1984 Economic and Fiscal Statement;
- decrease of \$8.5 million for the cancellation of the Guelph/Toronto Toxicology Centre as announced in November 1984;
- decreases of \$5 million and 2 person-years for the end of celebrations for the 450th anniversary of Jacques Cartier, the Ontario Bicentennial and the Parks Centennial; and for the completion of repairs to Revelstoke/Glacier, and Pacific Rim;
- increase of \$17.6 million for higher salary costs;
- decrease of \$16.8 million in contributions for water and sewage treatment;
- increases of \$8.1 million and 4 person-years for the Ice Reconnaissance program;
- increases of \$4.9 million and 15 person-years for studies on the effects of the long range transport of air pollutants (acid rain);

En vertu de la Loi sur les remaniements et les transferts dans la Fonction publique, la responsabilité du Service canadien des forêts a été transférée au ministère de l'Agriculture le 17 septembre 1984.

Ministère

Diminution nette de 159.9 millions de dollars au chapitre du budgétaire et diminution nette de 1,322 années-personnes.

- diminution de 149.1 millions de dollars et de 1,210 années-personnes en raison du transfert du Service canadien des forêts au ministère de l'Agriculture;
- diminution de 36 millions de dollars et de 310 années-personnes en raison de réductions du niveau des dépenses de certains programmes annoncées dans l'Exposé économique et financier du 8 novembre 1984;
- diminution de 8.5 millions de dollars due à l'abolition du centre de toxicologie de Guelph et Toronto annoncée en novembre 1984;
- diminution de 5 millions de dollars et de 2 années-personnes liée à la fin des activités du 450^e anniversaire du voyage de Jacques Cartier, du bicentenaire de l'Ontario et du centenaire des Parcs, et à la finalisation des travaux de réparation de Revelstoke/Glacier et Bordure du Pacifique;
- augmentation de 17.6 millions de dollars en raison de hausses de salaires;
- diminution de 16.8 millions de dollars à l'égard de contributions versées pour le traitement de l'eau et des eaux usées;
- augmentation de 8.1 millions de dollars et de 4 années-personnes pour le Programme d'identification des glaces;
- augmentation de 4.9 millions de dollars et de 15 années-personnes pour des études sur les effets du transport à distance des polluants atmosphériques;

- increases of \$4.5 million and 16 person-years for the Federal Environment Assessment Review Office (FEARO), environmental monitoring, the Canadian climate program, and a grant to the Wildlife Habitat Canada Foundation;
- increases of \$2.4 million and 20 person-years for Batoche National Historic Park and the Mingan Islands National Park Reserve;
- increases of \$17.3 million and 114 person-years for the Atmospheric Environment Service, Parks Canada and other related workload in the department; these increases are net of the expenditure reductions announced in November 1984;
- increases of \$0.7 million and 31 person-years to establish a network of water quality monitoring stations across Canada.

- augmentation de 4.5 millions de dollars et de 16 années-personnes pour le Bureau fédéral d'examen des évaluations environnementales (BFEÉE), le contrôle de l'environnement, le Programme sur le climat canadien et une subvention à la Fondation Habitat faunique Canada;
- augmentation de 2.4 millions de dollars et de 20 années-personnes pour le Parc historique national de Batoche, et la Réserve du parc national des îles Mingan;
- augmentation de 17.3 millions de dollars et de 114 années-personnes pour le Service de l'environnement atmosphérique, Parcs Canada et la charge de travail reliée à ces secteurs au sein du ministère; cette augmentation tient compte de la réduction des dépenses annoncée en novembre 1984;
- augmentation de 0.7 million de dollars et 31 années-personnes pour mettre sur pied un réseau de stations de contrôle de la qualité de l'eau dans tout le Canada.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres		
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Department Canadian Commercial Corporation	897.3	779.0	6.8	6.8	4,497	4,628
Canadian International Development Agency	24.7	15.8	-	-	-	22
						24
Export Development Corporation	1,259.1	1,361.8	385.1	365.2	1,124	1,161
International Development Research Centre	-	-	287.0	240.0	-	-
	81.0	86.0	-	-	-	-
International Joint Commission	3.4	3.4	-	-	47	47
						-
TOTAL	2,265.5	2,246.1	678.9	612.0	5,668	5,836
					473	510
						TOTAL
						Ministère Corporation commerciale canadienne Agence canadienne de développement international Société pour l'expansion des exportations Centre de recherches pour le développement international Commission mixte internationale

Effective September 17, 1984, responsibility for the Western Grain Stabilization Act and the Prairie Grain Advance Payments Act was transferred to the Department of Agriculture under the Public Service Rearrangement and Transfer of Duties Act. Under the same Act, responsibility for medical services for posts abroad will be transferred to the Department of External Affairs from the Department of National Health and Welfare, effective April 1, 1985.

Department

Net decrease of \$118.3 million in budgetary Main Estimates. No change in loans, investments and advances. Net increase of 131 person-years.

- net decrease of \$162 million for the transfer of responsibility for the Western Grain Stabilization Act and the Prairie Grain Advance Payment Act to the Department of Agriculture;
- net increase of \$15.3 million for higher salary costs and foreign inflation; increase of \$7.3 million in Canada's assessed share to international organizations;

Depuis le 17 septembre 1984, la responsabilité d'effectuer les paiements requis par la Loi de stabilisation concernant le grain de l'Ouest et par la Loi sur le paiement anticipé pour le grain des Prairies a été transférée au ministère de l'Agriculture en vertu de la Loi sur les remaniements et transferts dans la Fonction publique. Cette même loi prévoit que la responsabilité des services médicaux dans les missions à l'étranger passera de Santé nationale et Bien-être social aux Affaires extérieures, à compter du 1^{er} avril 1985.

Ministère

Diminution nette de 118.3 millions de dollars des dépenses au chapitre du budgétaire. Aucun changement au niveau des prêts, apports en capital et avances. Augmentation nette de 131 années-personnes.

- diminution nette de 162 millions de dollars relative au transfert au ministère de l'Agriculture de la responsabilité des versements en vertu de la Loi de stabilisation concernant le grain de l'Ouest et de la Loi sur le paiement anticipé pour le grain des Prairies;
- augmentation nette de 15.3 millions de dollars pour les hausses de salaires et l'inflation à l'étranger et de 7.3 millions dans la part prévue du Canada dans les organisations internationales;

- increases of \$14.3 million and 29 person-years for the Program for Export Market Development and other trade promotion activities; this increase is net of the expenditure reductions announced in the November 8, 1984 Economic and Fiscal Statement;
- increases of \$9.8 million and 9 person-years for disarmament, arms control, and human rights initiatives, including funds for the Canadian Institute for International Peace and Security and the Asia-Pacific Foundation of Canada;
- increases of \$4.7 million and 29 person-years to support Official Development Assistance (ODA) programs;
- increases of \$3.6 million and 22 person-years for higher workload under the Visitor Visa program, offset by decreases of \$2 million and 10 person-years due to reduced immigration levels;
- decrease of \$1.8 million for the Passport Office Revolving Fund;
- decreases of \$3.8 million and 5 person-years due to the completion of the Gulf of Maine Boundary Adjudication, the visit of Pope John Paul II, and the celebrations for the 450th anniversary of Jacques Cartier;
- net increases of \$4.7 million and 5 person-years for Expo '86 in Vancouver and Expo '85 in Tsukuba, Japan, offset by \$2.5 million and 4 person-years no longer required for Expo '84 in New Orleans;
- increases of \$3 million and 23 person-years for medical services at posts abroad, previously the responsibility of the Department of National Health & Welfare;
- decrease of \$9.3 million for post closures and general restraint measures announced in the November 1984;
- net increase of \$1.0 million and 33 person-years for other workload requirements.

Canadian Commercial Corporation

Net decrease of \$8.9 million in budgetary Main Estimates partly due to the expenditure reductions announced in November 8, 1984. Net increase of 2 non-controlled person-years.

- augmentation de 14.3 millions et de 29 années-personnes pour le programme de développement des marchés d'exportation et d'autres activités de promotion du commerce; cette hausse tient compte des réductions de dépenses annoncées dans l'Exposé économique et financier du 8 novembre 1984;
- augmentation de 9.8 millions de dollars et de 9 années-personnes pour le désarmement, le contrôle des armements, les initiatives reliées aux droits de la personne, y compris les fonds alloués à l'Institut canadien pour la paix et la sécurité internationales et la Fondation Asie-Pacifique du Canada;
- augmentation de 4.7 millions de dollars et de 29 années-personnes pour le soutien aux programmes d'Aide publique au développement (APD);
- augmentation de 3.6 millions de dollars et de 22 années-personnes pour l'augmentation de la charge de travail du Programme de visas aux visiteurs, compensée par une diminution de 2 millions et de 10 années-personnes faisant suite à une réduction des niveaux d'immigration;
- diminution de 1.8 million de dollars au Fonds renouvelable du Bureau des passeports;
- diminution de 3.8 millions de dollars et de 5 années-personnes reliée à la fin des activités suivantes: décision concernant les frontières du golfe du Maine, visite du Pape Jean-Paul II, fêtes commémorant le 450^e anniversaire du voyage de Jacques Cartier;
- augmentation nette de 4.7 millions de dollars et de 5 années-personnes pour l'Expo 86 de Vancouver et l'Expo 85 de Tsukuba (Japon), compensée par une diminution de 2.5 millions et de 4 années-personnes reliée à l'Expo 84 de la Nouvelle-Orléans;
- augmentation de 3 millions de dollars et de 23 années-personnes pour les services médicaux aux missions à l'étranger, qui relevaient auparavant du ministère de la Santé nationale et du Bien-être social;
- diminution de 9.3 millions de dollars pour la fermeture de missions et en raison des mesures de restriction générales annoncées en novembre 1984;
- augmentation nette de 1.0 million de dollars et de 33 années-personnes pour des besoins relatifs à la charge de travail.

Corporation commerciale canadienne

Diminution nette de 8.9 millions de dollars au chapitre du budgétaire faisant partiellement suite aux réductions de dépenses annoncées le 8 novembre 1984. Augmentation nette de 2 années-personnes non contrôlées.

Canadian International Development Agency

Net increases of \$102.7 million in budgetary Main Estimates. Net decrease of \$19.9 million in loans, investments and advances. Net increase of 37 person-years

- increase of \$13.7 million for higher salary and operating costs, and 37 person-years for the delivery of the expanded aid program;
- increase of \$89 million for grants and contributions as part of Official Development Assistance (ODA). This increase is net of the expenditure reduction announced in the November 8, 1984 Economic and Fiscal Statement;
- increase of \$1.9 million in investments and advances to regional development banks as part of ODA; an increase of \$30 million in bilateral loans for support of oil and gas exploration and development; a decrease of \$28.2 million in loans to developing countries; and a decrease of \$23.5 million in lower cash payments to international financial institutions.

Export Development Corporation

Net decrease of \$47 million in loans, investments and advances.

International Development Research Centre

Increase of \$5 million in budgetary Main Estimates. Increase of 35 non-controlled person-years.

International Joint Commission

No change in budgetary Main Estimates.

Agence canadienne de développement international

Augmentation nette de 102.7 millions de dollars au chapitre du budgétaire. Diminution nette de 19.9 millions au chapitre des prêts, apports en capital et avances. Augmentation nette de 37 années-personnes.

- augmentation de 13.7 millions de dollars pour les salaires et coûts de fonctionnement plus élevés et de 37 années-personnes pour la fourniture d'un programme d'aide étendu;
- augmentation de 89 millions de dollars pour les subventions et contributions incluses dans l'Aide publique au développement (APD); cette augmentation tient compte de la réduction des dépenses annoncée dans l'Exposé économique et financier du 8 novembre 1984;
- augmentation de 1.9 million de dollars en apports en capital et avances aux banques régionales de développement incluses dans l'APD; augmentation de 30 millions en prêts bilatéraux pour le soutien de la recherche et du développement pétrolier et gazier; diminution de 28.2 millions des prêts aux pays en développement; diminution de 23.5 millions des paiements en espèces aux institutions financières internationales.

Société pour l'expansion des exportations

Diminution nette de 47 millions de dollars au chapitre des prêts, apports en capital et avances.

Centre de recherches pour le développement international

Augmentation de 5 millions de dollars au chapitre du budgétaire. Augmentation de 35 années-personnes non contrôlées.

Commission mixte internationale

Aucun changement au chapitre du budgétaire.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes			
	1984-85	1985-86	1984-85	1985-86	Controlled/ Contrôlées	1984-85	1984-86	1985-86
Department	26,115.1	31,068.4	238.6	211.7	886	-	894	-
Auditor General	40.6	43.0	-	-	-	-	-	-
Insurance	12.8	13.5	-	-	226	640	226	659
Tariff Board	2.3	2.6	-	-	39	-	41	-
TOTAL	26,170.8	31,127.5	238.6	211.7	1,151	640	1,161	659

Department

Ministère

Increases of \$4,953.3 million in budgetary Main Estimates.
 Decrease of \$26.9 million in loans, investments and advances.
 Increase of 8 person-years.

Augmentation de 4,953.3 millions de dollars au chapitre du budgétaire.
 Diminution de 26.9 millions des prêts, apports en capital et avances.
 Augmentation de 8 années-personnes;

- increase of \$5,195 million in public debt charges as a result of increases in the size of the debt and higher average interest rates on the outstanding debt;
- decrease of \$239.8 million in fiscal transfer payments to the provinces due to the expiry of the transitional guarantee provision pursuant to legislation enacted by Parliament in 1982;
- increases of \$0.6 million and 10 person-years for the cost of operations and workload in the Financial and Economic Policies Program;
- decrease of \$3 million in bullion and coinage costs;
- increases of \$0.6 million and 9 person-years for higher workload in the Office of the Inspector General of Banks, mainly resulting from recent amendments to the Bank Act;
- decrease of \$5.6 million for the encashment of notes issued to the International Development Association;
- decrease of \$21.3 million in Canada's subscription to the International Bank for Reconstruction and Development;

- augmentation de 5,195 millions de dollars des frais afférents à la dette publique résultant de l'augmentation de la dette et de taux d'intérêt moyens plus élevés sur la dette non échue;
- diminution de 239.8 millions de dollars en paiements de transfert fiscaux aux provinces suite à l'expiration de la garantie de recettes provisoire votée par le Parlement en 1982;
- augmentation de 0.6 million de dollars et de 10 années-personnes dans les coûts de fonctionnement et la charge de travail du Programme des politiques économiques et financières;
- diminution de 3 millions de dollars des frais relatifs aux lingots et à la monnaie;
- augmentation de 0.6 million de dollars et de 9 années-personnes due à l'accroissement de la charge de travail au Bureau de l'inspecteur général des Banques, principalement en raison de modifications récentes à la Loi sur les banques;
- diminution de 5.6 millions de dollars pour l'encaissement de billets émis à l'Association internationale de développement;
- diminution de 21.3 millions de dollars de la souscription du Canada à la Banque internationale de reconstruction et de développement;

FINANCE

- increases of \$0.8 million and 10 person-years for new responsibilities of the Canadian Import Tribunal (formerly the Anti-dumping Tribunal) resulting from passage of the Special Import Measures Act;
- decreases of \$1 million and 21 person-years which were transferred to the Treasury Board Secretariat for the establishment of the Crown Corporations Directorate.

Auditor General

Net increase of \$2.4 million in budgetary Main Estimates.
Net increase of 19 non-controlled person-years.

- increases of \$2 million and 19 non-controlled person-years for higher workload resulting from amendments to the Financial Administration Act concerning Crown corporations and from increased EDP audit;
- increase of \$0.7 million for higher salary costs offset by a reduction of \$0.3 million for general restraint measures announced in the November 8, 1984 Economic and Fiscal Statement.

Insurance

Net increase of \$0.7 million in budgetary Main Estimates. No change in person-years.

- \$0.5 million for salary increases;
- increase of \$0.2 million for the liquidation of two supervised insurance companies (Cardinal and Pitts) placed under the control of the Superintendent of Insurance.

Tariff Board

Net increase of \$0.3 million in budgetary Main Estimates.
Net increase of 2 person-years to conduct an inquiry into the harmonized system of customs nomenclature and rates.

- augmentation de 0.8 million de dollars et de 10 années-personnes pour les nouvelles responsabilités du Tribunal des importations (autrefois le Tribunal antidumping) résultant de l'adoption de la Loi sur les mesures spéciales d'importation;
- diminution de 1 million de dollars et de 21 années-personnes ayant été transférées au Secrétariat du Conseil du Trésor aux fins de l'établissement de la Direction générale des sociétés d'État.

Vérificateur général

Augmentation nette de 2.4 millions de dollars au chapitre du budgétaire. Augmentation nette de 19 années-personnes non contrôlées.

- augmentation de 2 millions de dollars et de 19 années-personnes non contrôlées pour l'augmentation de la charge de travail résultant de modifications à la Loi sur l'administration financière touchant les sociétés d'État et pour l'augmentation de la vérification informatique;
- augmentation de 0.7 million de dollars pour des coûts de salaires plus élevés, compensée par une réduction de 0.3 million sous forme de mesures de restriction générales annoncées dans l'Exposé économique et financier du 8 novembre 1984.

Assurances

Augmentation nette de 0.7 million de dollars au chapitre du budgétaire. Aucun changement dans les années-personnes.

- augmentation de 0.5 million de dollars en raison des hausses des salaires;
- augmentation de 0.2 million de dollars en raison de la liquidation de deux compagnies d'assurance surveillées (Cardinal et Pitts) prises en charge par le Surintendant des assurances.

Commission du tarif

Augmentation nette de 0.3 million de dollars au chapitre du budgétaire. Augmentation nette de 2 années-personnes pour examiner le système adapté de la nomenclature et des tarifs des douanes.

	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Contrôlées/Contrôlées		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Department	690.1	629.1	-	6,202	6,353	-
Ministère						
Net decrease of \$61 million in budgetary Main Estimates. Net increase of 151 person-years.						
- decreases of \$79.2 million and 4 person-years for completion of projects under the Special Recovery Capital Projects Program;			-			
- increases of \$11.2 million and 14 person-years for the development and operation of infrastructure and services in Quebec and Atlantic Canada;			-			
- increase of \$9.6 million for repairs of small craft harbours due to storm damage;			-			
- increase of \$7.4 million for dredging services reflecting the introduction of revenue dependency charges by Public Works Canada;			-			
- decrease of \$8.2 million for activities related to the Task Force on Atlantic Fisheries;			-			
- decrease of \$21.1 million and increase of one person-year for the acquisition and refitting of vessels;			-			
- decrease of \$1.1 million for renovation to laboratories, marine stations and other special use accommodation, partly due to the expenditure reductions announced on November 8, 1984;			-			
- increases of \$6.8 million and 29 person-years for research and development;			-			
- increases of \$17.1 million and 99 person-years for vessel operations and other operating requirements, offset by decreases of \$3.1 million and 5 person-years for a lower estimate of liabilities under the Fisheries Improvement Loans Act and for employment related initiatives;			-			

Diminution nette de 61 millions de dollars au chapitre du budgétaire. Augmentation nette de 151 années-personnes.

- diminution de 79.2 millions de dollars et de 4 années-personnes en raison de l'achèvement de certains projets dans le cadre du Programme des projets spéciaux de relance;

- augmentation de 11.2 millions de dollars et de 14 années-personnes pour la mise en oeuvre et le fonctionnement de l'infrastructure et des services dans les régions du Québec et de l'Atlantique;

- augmentation de 9.6 millions de dollars pour des réparations d'installations portuaires pour petits bateaux;

- augmentation de 7.4 millions de dollars pour des travaux de dragage effectués par Travaux publics Canada reflétant l'instauration de frais de rentabilisation de ce ministère;

- diminution de 8.2 millions de dollars en rapport avec le Groupe de travail sur les pêches de l'Atlantique;

- diminution de 21.1 millions de dollars et augmentation d'une année-personne au titre de l'acquisition et du radoub de navires;

- diminution de 1.1 million de dollars au chapitre de la remise en état de laboratoires, de gares maritimes et d'autres locaux à utilisation particulière, en partie en raison des réductions de dépenses annoncées le 8 novembre 1984;

- augmentation de 6.8 millions de dollars et de 29 années-personnes pour la recherche et le développement;

- augmentation de 17.1 millions de dollars et de 99 années-personnes pour le fonctionnement des navires, d'autres besoins de fonctionnement, compensée par la diminution de 3.1 millions de dollars et de 5 années-personnes suite à une prévision plus basse de la contribution statutaire versée en vertu de la Loi sur les prêts aidant aux opérations de pêche et des initiatives liées à l'emploi;

FISHERIES AND OCEANS

PECHES ET OCEANS

- increase of 5 person-years for the management of the construction of Maurice Lamontagne Institute;
 - increase of 12 person-years for the implementation of ice-making facilities and bait services in the Atlantic region;
 - decreases of \$12.6 million and 13 person-years for regional development programs due to the November 1984 expenditure reduction initiative;
 - increases of 11.2 million and 25 person-years for the implementation of N.B. and P.E.I. Economic and Regional Development Agreements;
 - increase of \$1.0 million for the Royal Commission on Seals and the Sealing Industry in Canada.
- augmentation de 5 années-personnes pour l'administration de la construction de l'Institut Maurice Lamontagne;
 - augmentation de 12 années-personnes pour la mise en oeuvre d'installations de fabrication de glace et de services d'approvisionnement d'appâts dans la région de l'Atlantique;
 - diminution de 12.6 millions de dollars et de 13 années-personnes pour les programmes de développement régional à la suite des mesures de réduction des dépenses de novembre 1984;
 - augmentation de 11.2 millions de dollars et de 25 années-personnes pour la mise en oeuvre de l'Entente de développement économique et régional avec les provinces du N.-B. et de l'I.-P.-É.;
 - augmentation de 1.0 million de dollars pour la Commission royale sur les phoques et l'industrie de la chasse au phoque au Canada.

Department	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Contrôlées		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
	5.3	6.1	-	-	100	109	-	-

Net increase of \$0.8 million in budgetary Main Estimates.
Net increase of 9 person-years.

- increases of \$0.3 million and 4 person-years for the new honours program for police and correctional officers;
- increases of \$0.3 million and 5 person-years in the operation of Government House;
- increase of \$0.2 million for the former Governors General.

Augmentation nette de \$0.8 million de dollars au chapitre du budgétaire. Augmentation nette de 9 années-personnes.

- augmentation de 0.3 million de dollars et de 4 années-personnes pour le nouveau programme de distinctions honorifiques des agents de police et du service correctionnel;
- augmentation de 0.3 million de dollars et de 5 années-personnes pour les dépenses de fonctionnement liées à la résidence du gouverneur général;
- augmentation de 0.2 million de dollars pour les anciens gouverneurs généraux.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Controlled/ Contrôlées Années-personnes Autres			
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Department Northern Canada Power Commission	2,095.9	2,285.1	15.4	45.4	6,206	6,245	-	-
	-	-	6.5	4.1	-	-	342	350
TOTAL	2,095.9	2,285.1	21.9	49.5	6,206	6,245	342	350
								TOTAL

Department

Net increase of \$189.2 million in budgetary Main Estimates.
Net increase of \$30 million in loans, investments and
advances. Net increase of 39 person-years.

- increase of \$26.5 million in transfer payments to the Government of the Yukon;
- increase of \$55.9 million in transfer payments to the Government of the Northwest Territories;
- increase of \$32.5 million for increasing educational costs and higher enrollment, and for curriculum and professional development;
- increase of \$15.7 million for salaries, employee benefits and other personnel and operating costs;
- decrease of \$11.2 million for financial assistance to the Cyprus Anvil Mining Corporation;
- increase of \$8.1 million for a grant to the James Bay Cree and Naskapi Bands of Quebec, under the Cree-Naskapi Act;
- increase of \$6.5 million for the Northern Oil and Gas Action Program and the Environmental Studies Revolving Fund;
- increase of \$1.0 million for a grant to the Inuvialuit Regional Corporation;

Ministère

Augmentation nette de 189.2 millions de dollars au chapitre du budgetaire. Augmentation nette de 30 millions de dollars en prêts, apports en capital et avances. Augmentation nette de 39 années-personnes.

- augmentation de 26.5 millions de dollars des paiements de transfert versés au gouvernement du Yukon;
- augmentation de 55.9 millions de dollars des paiements de transfert versés au gouvernement des Territoires du Nord-Ouest;
- augmentation de 32.5 millions de dollars en raison de l'accroissement des coûts d'éducation et d'inscription ainsi que pour la formation et le développement de programmes;
- augmentation de 15.7 millions de dollars liée aux salaires, aux avantages sociaux ainsi qu'à d'autres coûts en personnel et en fonctionnement;
- diminution de 11.2 millions de dollars à titre d'aide financière à la société minière Cyprus Anvil;
- augmentation de 8.1 millions de dollars d'une subvention aux bandes Cree et Naskapi de la Baie James du Québec, en vertu de la Loi Cree-Naskapi;
- augmentation de 6.5 millions de dollars pour le Programme d'initiatives pétrolières et gazières dans le Nord et le Fonds renouvelable d'étude de l'environnement;
- augmentation de 1 million de dollars pour une subvention à la société Inuvialuit de développement;

- increase of \$14.4 million for social assistance and welfare services;
- increases of \$4 million and 29 person-years for programs and services in Newfoundland and Labrador, Land Management and Membership Administration;
- increases of \$4.6 million and 17 person-years to organize and plan for major resource developments affecting Indian reserves;
- decrease of \$6.8 million to reflect the termination of specific incremental funding for Indian management development approved for two years only;
- additional \$2.8 million for the Assembly of First Nations Education Secretariat to fund a comprehensive review of First Nations Education Policy;
- increase of \$38 million for a Long-Term Capital Plan;
- decrease of \$3.6 million for the transfer of the Intra-Territorial Roads Reconstruction Program to the Government of the Northwest Territories offset by an increase of \$1.5 million for the Economic and Regional Development Agreement;
- increase of \$30 million in loans under the Western Arctic (Inuvialuit) Claims Settlement Act;
- increase of \$5.1 million for the operation and maintenance of Indian on-reserve assets;
- decreases of \$7.8 million and 7 person-years for reductions announced in the November 8, 1984 Economic and Fiscal Statement.

Northern Canada Power Commission

Net decrease of \$2.4 million in loans, investments and advances. Net increase of 8 non-controlled person-years.

- augmentation de 14.4 millions de dollars au compte de l'assistance sociale et du bien-être;
- augmentation de 4 millions de dollars et de 29 années-personnes pour des programmes et des services à Terre-Neuve et au Labrador ainsi que pour la gestion foncière et l'administration de l'effectif des bandes;
- augmentation de 4.6 millions de dollars et de 17 années-personnes afin d'organiser et de planifier des projets importants touchant les réserves indiennes;
- diminution de 6.8 millions de dollars afin de tenir compte de la suppression de financement accru prévu pour la formation des gestionnaires indiens qui avait été approuvé pour deux ans seulement;
- 2.8 millions de dollars supplémentaires pour l'Assemblée des Premières Nations, Secrétariat à l'éducation, afin de financer un examen général de la politique d'éducation des Premières Nations;
- augmentation de 38 millions de dollars pour un plan d'immobilisations à long terme;
- diminution de 3.6 millions de dollars à l'égard du transfert du Programme de reconstruction des routes intra-territoriales au gouvernement des Territoires du Nord-Ouest, compensée par une augmentation de 1.5 million de dollars pour l'Entente de développement économique et régional;
- augmentation de 30 millions de dollars en vertu de la Loi sur le règlement des revendications des Inuvialuit de la région ouest de l'Arctique;
- augmentation de 5.1 millions de dollars pour le fonctionnement et l'entretien de biens des réserves indiennes;
- diminution de 7.8 millions de dollars et de 7 années-personnes due aux réductions annoncées dans l'Exposé économique et financier le 8 novembre 1984.

Commission d'énergie du Nord canadien

Diminution nette de 2.4 millions de dollars des prêts, apports en capital et avances. Augmentation nette de 8 années-personnes non contrôlées.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
Department Canadian Human Rights Commission Commissioner for Federal Judicial Affairs Federal Court of Canada Law Reform Commission of Canada Offices of the Information and Privacy Commissioners of Canada Supreme Court of Canada Tax Court of Canada	145.1 9.2 96.9 7.9 5.0 2.9 5.7 4.2	158.7 9.3 106.7 9.3 5.0 3.2 6.1 4.0	- - - - - - - -	- - - - - - - -	1,409 156 31 167 47 46 68 62	1,389 159 32 184 47 53 69 60	- - - - - - - -	- - - - - - - -	Ministère Commission canadienne des droits de la personne Commissaire à la magistrature fédérale Cour fédérale du Canada Commission de réforme du droit du Canada Commissariats à l'infor- mation et à la protec- tion de la vie privée du Canada Cour suprême du Canada Cour canadienne de l'impôt
TOTAL	276.9	302.5			1,986	1,993			
<u>Department</u>					<u>Ministère</u>				
Net increase of \$13.6 million in budgetary Main Estimates. Net decrease of 20 person-years.					Augmentation nette de 13.6 millions de dollars au chapitre du budgétaire. Diminution nette de 20 années-personnes.				
- increase of \$22.7 million in grants and contributions, including \$19.8 million for payments to the Provinces and Territories to support the operation of legal aid programs;					- augmentation de 22.7 millions de dollars sous forme de subventions et contributions, y compris \$19.8 millions pour des paiements aux provinces et aux territoires pour aider au fonctionnement des programmes d'aide juridique;				
- increases of \$3.5 million and 32 person-years for greater workload in tax litigation, legal policy and program development, and administration planning;					- augmentation de \$3.5 millions de dollars et de 32 années-personnes pour faire face à l'accroissement de la charge de travail au chapitre des litiges en matière d'impôt et du développement de la politique et du programme juridiques et de l'administration;				
- \$1.1 million for salary increases;					- augmentation de 1.1 million de dollars liée aux augmentations des salaires;				
- decreases of \$16.5 million and 80 person-years for the termination of the Canadian Unity Information Office Program;					- diminution de 16.5 millions de dollars et de 80 années-personnes suivant l'abolition du Programme du Centre d'information sur l'unité canadienne;				

- increases of \$2.1 million and 23 person-years for the project on victims of crime, the Sentencing Fund, and public legal education;
- increases of \$1.3 million and 19 person-years for additional workload in federal law enforcement and the Young Offenders Legal Aid Program;
- decreases of \$0.6 million and 14 person-years, reflecting the termination of short-term special projects, such as Canada Post Corporation legal negotiations, Gulf of Maine Boundary Adjudication, and the revision and consolidation of the Statutes of Canada.

Canadian Human Rights Commission

Net increase of \$0.1 million in budgetary Main Estimates.
Net increase of 3 person-years.

- increases of \$0.1 million and 3 person-years for higher workload resulting from amendments to the Canadian Human Rights Act;

Commissioner for Federal Judicial Affairs

Net increase of \$9.8 million in budgetary Main Estimates.
Net increase of one person-year.

- increase of \$9.7 million in statutory payments for judges' salaries and allowances;
- increases of \$0.1 million and one person-year for judges' language training and increased salary costs.

Federal Court of Canada

Net increase of \$1.4 million in budgetary Main Estimates.
Net increase of 17 person-years.

- increases of \$1.0 million and 10 person-years for increased workload in Ottawa and costs of newly-opened offices in Winnipeg, Calgary and Ottawa;
- increases of \$0.2 million and 7 person-years for administrative support for the additional judges appointed as a result of the recent amendments to the Judges Act;
- increase of \$0.2 million for salary increases.

- augmentation de 2.1 millions de dollars et de 23 années-personnes pour le projet lié aux victimes de crimes, à la détermination de la peine et à la formation juridique du public;
- augmentation de 1.3 million de dollars et de 19 années-personnes pour la charge de travail supplémentaire en matière d'application de la loi fédérale et du Programme d'aide juridique aux jeunes contrevenants;
- réduction de 0.6 million de dollars et de 14 années-personnes, ce qui reflète la fin des projets spéciaux à court terme, par exemple les négociations juridiques de la Société canadienne des postes, la décision concernant les frontières du golfe du Maine et la révision et la consolidation des Statuts du Canada.

Commission canadienne des droits de la personne

Augmentation nette de 0.1 million de dollars au chapitre du budgétaire et de 3 années-personnes.

- augmentation de 0.1 million de dollars et de 3 années-personnes pour la charge de travail supplémentaire résultant de modifications à la Loi canadienne sur les droits de la personne;

Commissaire à la magistrature fédérale

Augmentation nette de 9.8 millions de dollars au chapitre du budgétaire et d'une année-personne.

- augmentation de 9.7 millions de dollars sous forme de paiements statutaires pour les traitements et indemnités des juges;
- augmentation de 0.1 million et d'une année-personne pour la formation linguistique des juges et les hausses de salaires.

Cour fédérale du Canada

Augmentation nette de 1.4 million au chapitre du budgétaire et de 17 années-personnes.

- augmentation de 1.0 million et de 10 années-personnes résultant de la charge de travail supplémentaire à Ottawa et des frais reliés à l'ouverture de nouveaux bureaux à Winnipeg, Calgary et Ottawa.
- augmentation de 0.2 million de dollars et de 7 années-personnes pour le soutien administratif aux nouveaux juges nommés à la suite des récents amendements apportés à la Loi sur les juges;
- augmentation de 0.2 million de dollars pour les hausses de salaires.

Law Reform Commission

No change in budgetary Main Estimates.

Offices of the Information and Privacy Commissioners of Canada

Increase of \$0.3 million in budgetary Main Estimates and of 7 person-years for increased investigation of complaints.

Supreme Court

Net increases of \$0.4 million in budgetary Main Estimates and one person-year for library workload and higher salary and operating costs.

Tax Court of Canada

Decreases of \$0.2 million in budgetary Main Estimates and 2 person-years due to the need for fewer resources after start-up in 1984-85.

Commission de réforme du droit

Aucun changement au chapitre du budgétaire.

Commissariats à l'information et à la protection de la vie privée du Canada

Augmentation de 0.3 million de dollars au chapitre du budgétaire et de 7 années-personnes pour l'augmentation du nombre d'enquêtes sur les plaintes.

Cour suprême

Augmentation nette de 0.4 million de dollars au chapitre du budgétaire et d'une année-personne en raison de la charge de travail à la bibliothèque et pour faire face à la hausse des salaires et des coûts de fonctionnement.

Cour canadienne de l'impôt

Diminution de 0.2 million de dollars au chapitre du budgétaire et de 2 années-personnes étant donné la baisse des ressources requises après le début des opérations en 1984-1985.

TRAVAIL

- augmentation de 1.0 million de dollars de l'aide aux syndicats indépendants et aux centrales syndicales à des fins d'éducation syndicale;

- increase of \$5 million to provide funding for the Canadian Labour Market and Productivity Centre;
- increase of \$2 million for the Technology Impact Research Fund which supports research by labour and other groups directly affected by the social impact of technological change in the workplace;
- increase of \$0.6 million for the Labour/Government Employee Secondment program;
- increase of \$1.5 million for various activities across the department.

Canada Labour Relations Board

Net increase of \$0.4 million in budgetary Main Estimates.
Net increase of 3 person-years.

Canadian Centre for Occupational Health & Safety

Net increase of \$2.7 million in budgetary Main Estimates
Net increase of 57 non-controlled person-years.

Canada Mortgage & Housing Corporation

Net increase of \$122.1 million in budgetary Main Estimates.
Net decrease of \$18.5 million in loans, investments and advances. Net increase of 5 non-controlled person-years.

- increase of \$170 million mainly in social housing subsidies;
- decrease of \$48 million due to expenditure reductions announced in the November 8, 1984 Economic and Fiscal Statement;
- net decrease of \$18.5 million in loans, investments and advances due to lower cash requirements.

- augmentation de 5 millions de dollars au niveau du financement pour le Centre canadien de la main-d'oeuvre et de la productivité;
- augmentation de 2 millions versés au Fonds de recherche sur les répercussions du changement technologique qui appuie la recherche faite par les organisations de travailleurs et d'autres groupes directement touchés par les effets des changements technologiques dans le milieu de travail;
- augmentation de 0.6 million de dollars pour le Programme gouvernemental - syndical de détachement d'employés;
- augmentation de 1.5 million de dollars pour diverses activités du ministère.

Conseil canadien des relations du travail

Augmentation nette de 0.4 million de dollars au chapitre du budgetaire et de 3 années-personnes.

Centre canadien d'hygiène et de sécurité au travail

Augmentation nette de 2.7 millions de dollars au chapitre du budgetaire. Augmentation nette de 57 années-personnes non contrôlées.

Société canadienne d'hypothèques et de logement

Augmentation nette de 122.1 millions de dollars au chapitre du budgetaire. Diminution nette de 18.5 millions des prêts, apports en capital et avances. Augmentation nette de 5 années-personnes non contrôlées.

- augmentation de 170 millions de dollars principalement pour les subventions au logement social;
- diminution de 48 millions de dollars en raison de la réduction des dépenses annoncées dans l'Exposé économique et financier du 8 novembre 1984;
- diminution nette de 18.5 millions en prêts, apports en capital et avances en raison de la baisse des fonds requis.

	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)			Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
Department	8,767.2	9,383.2	-	-	36,708	35,587	82,357 83,060 Ministère
<p>Net increase of \$616 million in budgetary Main Estimates. This increase is net of the expenditure reduction announced in the November 8, 1984 Economic and Fiscal Statement. Net decrease of 1,121 controlled civilian person-years, net increase of 10 non-controlled civilian person-years, and net increase of 693 military person-years.</p>							
-	increase of \$137.2 million in the operations and maintenance budget;			- augmentation de 137.2 millions de dollars du budget de fonctionnement et d'entretien;			
-	increase of \$218.9 million in the capital budget to support normal capital requirements and construction requirements as well as the costs of major Crown capital projects, notably, the Canadian patrol frigate project and the CF-18 new fighter aircraft project;			- augmentation de 218.9 millions de dollars du budget d'immobilisations et de construction et des coûts de projets d'immobilisations de la Couronne importants, comme les chasseurs CF-18 et les frégates canadiennes de patrouille;			
-	increase of \$159.8 million in military personnel costs, including provision for an additional 693 military person-years;			- augmentation de 159.8 millions de dollars des coûts de personnel militaire, y compris les coûts relatifs aux 693 années-personnes militaires supplémentaires;			
-	increase of \$36.7 million in civilian personnel costs;			- augmentation de 36.7 millions de dollars des coûts de personnel civil;			
-	net decrease of \$1.4 million in grants and contributions due to reduced requirements for the NATO Airborne Early Warning and Control project and NATO military budgets, with an increase for NATO infrastructure;			- diminution nette de 1.4 million de dollars en subventions et contributions en raison d'une réduction des besoins du Système aéroporté de détection lointaine et de contrôle aérien de l'OTAN et aux budgets militaires de l'OTAN comportant une augmentation pour son infrastructure;			
-	increase of \$63.8 million in statutory costs for civilian and military pensions;			- augmentation de 63.8 millions de dollars des coûts statutaires rattachés aux pensions versées au personnel civil et militaire;			
-	increases of \$1.0 million and 10 non-controlled civilian person-years in Defence Construction (1951) Limited for the National Defence Construction Program;			- augmentation de 1.0 million et de 10 années-personnes civiles non contrôlées dans le cadre de la Construction de Défense (1951) Limitée pour le Programme de construction de la Défense nationale;			
-	net decrease of 1,121 person-years due in part to the termination of the Youth Temporary Employment Program but primarily to a Treasury Board decision that certain person-years utilized exclusively for short-term casual employment need be subject to budgetary control only.			- diminution nette de 1,121 années-personnes partiellement en raison de la fin du programme d'emploi temporaire des jeunes et principalement en raison d'une décision du Conseil du Trésor de ne soumettre certaines années-personnes utilisées de façon saisonnière et à court terme qu'au contrôle budgétaire.			

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85 1985-86
Department Medical Research Council	23,901.4 157.0	26,333.1 130.6	- -	9,580 54	9,833 54
					Ministère Conseil de recherches médicales
TOTAL	24,058.4	26,463.7	-	9,634	9,887
					TOTAL

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for medical services at posts abroad will be transferred to the Department of External Affairs and responsibility for civil aviation safety will be transferred to the Department of Transport, effective April 1, 1985.

Department

Net increase of \$2,431.7 million in budgetary Main Estimates.
Net increase of 253 person-years.

- increase of \$1,165 million in Old Age Security, Guaranteed Income Supplement & Spouse's Allowance payments;
- increase of \$890 million for contributions to provinces and territories towards insured health services and extended health care services;
- increase of \$232.4 million for Canada Assistance Plan payments to provinces and territories and of 6 person-years for administering these contributions;
- increase of \$81 million in Family Allowance payments;
- decrease of \$19.5 million in payments for services to young offenders;
- increase of \$8 million and 1 person-year for the National Native Alcohol and Drug Abuse Program;

Conformément à la Loi sur les remaniements et les transferts dans la Fonction publique, la responsabilité des services médicaux aux missions à l'étranger passera au ministère des Affaires extérieures et celle de la sécurité aérienne civile au ministère des Transports, à compter du 1^{er} avril 1985.

Ministère

Augmentation nette de 2,431.7 millions de dollars au chapitre du budgétaire. Augmentation nette de 253 années-personnes.

- augmentation de 1,165 millions de dollars au chapitre des versements de la sécurité de la vieillesse, du supplément de revenu garanti et de l'allocation au conjoint;
- augmentation de 890 millions de dollars au chapitre des contributions versées aux provinces et aux territoires au chapitre des soins de santé assurés et des services complémentaires de santé;
- augmentation de 232.4 millions de dollars au chapitre des paiements versés aux provinces et aux territoires en vertu du Régime d'assistance publique du Canada et de 6 années-personnes pour l'administration de ces paiements;
- augmentation de 81 millions de dollars au chapitre des paiements d'allocations familiales;
- diminution de 19.5 millions de dollars au chapitre des paiements pour les services aux jeunes contrevenants;
- augmentation de 8 millions de dollars et d'une année-personne pour le Programme national de lutte contre l'abus de l'alcool et des drogues chez les autochtones;

- increases of \$5.3 million and 128 person-years for public health services in the federal government;
- increases of \$2.8 million and 34 person-years for the decentralization of the Income Security Program in Ontario, partly offset by decrease of \$0.4 million and 6 person-years for the cancellation of the decentralization planned in Nova Scotia as announced in the November 8, 1984 Economic and Fiscal Statement;
- increase of \$18.1 million mainly for salary increases;
- increase of \$48.5 million for the 1988 Olympic Winter Games;
- increases of \$2.8 million and 28 person-years for the Indian and Inuit professional health career development program;
- decreases of \$3 million and 23 person-years for the transfer of responsibility for overseas doctors to the Department of External Affairs and of \$0.3 million and 3 person-years for the transfer of some civil aviation safety functions to the Department of Transport;
- increase of \$2.1 million and 35 person-years for the safety of drugs and chemicals program.
- increase of \$1.3 million and 2 person-years for the national health research and development program;
- decrease of \$8.2 million due to the expenditure reductions in departmental operations announced on November 8, 1984;
- net increases of \$5.8 million and 51 person-years for workload increases in other programs; these increases are net of productivity gains and terminated programs.

Medical Research Council

Net decrease of \$26.4 million in budgetary Main Estimates. No change in person-years.

- decrease of \$26.2 million in grants and scholarships resulting from the expiration of increased funding provided in 1983-84 and 1984-85 for new and expanded research activities in the health sciences;

- augmentation de 5.3 millions de dollars et de 128 années-personnes pour des services de santé publique au gouvernement fédéral;
- augmentation de 2.8 millions de dollars et de 34 années-personnes pour la décentralisation du Programme de la sécurité du revenu en Ontario, partiellement compensée par la diminution de 0.4 million et de 6 années-personnes en raison de l'annulation de la décentralisation prévue en Nouvelle-Écosse ainsi qu'annoncé dans l'Exposé économique et financier du 8 novembre 1984;
- augmentation de 18.1 millions de dollars, principalement pour des augmentations de salaires;
- augmentation de 48.5 millions de dollars pour les Jeux Olympiques d'hiver de 1988;
- augmentation de 2.8 millions de dollars et de 28 années-personnes pour le Programme de perfectionnement professionnel pour ouvrir aux Indiens et aux Inuit des carrières dans le domaine de la santé;
- diminution de 3 millions de dollars et de 23 années-personnes pour le transfert de responsabilité des médecins à l'étranger au ministère des Affaires extérieures et de 0.3 million et de 3 années-personnes pour le transfert de certaines fonctions en matière de transport civil aérien au ministère des Transports;
- augmentation de 2.1 millions de dollars et de 35 années-personnes pour le programme d'innocuité des médicaments et produits chimiques;
- augmentation de 1.3 millions de dollars et de 2 années-personnes pour le Programme national de recherche et de développement de santé;
- diminution de 8.2 millions de dollars en raison de la réduction des dépenses annoncée le 8 novembre 1984;
- augmentation nette de 5.8 millions de dollars et de 51 années-personnes en raison de l'augmentation de la charge de travail dans d'autres programmes; ces augmentations tiennent compte des gains de productivité et des programmes abolis.

Conseil de recherches médicales

Diminution nette de 26.4 millions de dollars au chapitre du budgétaire. Aucun changement dans les années-personnes.

- diminution de 26.2 millions de dollars des subventions et des bourses d'études en raison de l'expiration de l'octroi de fonds supplémentaires en 1983-1984 et 1984-1985 pour des travaux de recherches nouveaux et étendus dans le domaine des sciences de la santé;

NATIONAL HEALTH AND WELFARE

- decrease of \$0.2 million in funding for development of standardized French Terminology in health research, and lower salary and personnel costs.

SANTÉ NATIONALE ET BIEN-ÊTRE SOCIAL

- diminution de 0.2 million de dollars du financement pour l'élaboration d'une terminologie française normalisée dans le domaine de la recherche médicale et en raison de coûts salariaux et de personnel moins élevés.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Contrôllées/ Contrôlées		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Customs and Excise Taxation	399.2	417.6	-	-	-	-	-	-
Canada Post Corporation	670.5	712.9	-	-	10,256	10,148	-	-
	520.0	370.0			19,338	19,863	-	-
							Douanes et Accises Impôt Société canadienne des postes	
TOTAL	1,589.7	1,500.5	-	-	29,594	30,011	-	-

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canada Post Corporation was transferred from the Ministry of Labour, effective September 17, 1984.

Customs and Excise

Net increase of \$18.4 million in budgetary Main Estimates.
Net decrease of 108 person-years.

- increase of \$3.2 million to continue the implementation of an alarm security system for Customs officers;
- increase of \$3.5 million for other capital expenditures;
- increase of \$13.2 million for salary and other personnel costs;
- reduction of \$1.5 million in other operating costs;
- decrease of 108 person-years primarily for expenditure reduction measures announced in the November 8, 1984 Economic and Fiscal Statement.

Taxation

Net increase of \$42.4 million in budgetary Main Estimates.
Net increase of 525 person-years.

- increase of \$44.6 million for salaries and other personnel costs, and increase of \$7.9 million in other operating costs;
- decrease of \$5.9 million due to higher recoveries from the CPP and UI accounts;

Conformément à la Loi sur les remaniements et transferts dans la Fonction publique, le ministère du Travail a transféré au ministère du Revenu national la responsabilité de la Société canadienne des postes, à compter du 17 septembre 1984.

Douanes et Accise

Augmentation nette de 18.4 millions de dollars au chapitre du budgétaire. Diminution nette de 108 années-personnes.

- augmentation de 3.2 millions de dollars pour l'installation d'un système d'alarme à l'intention des agents des Douanes;
- augmentation de 3.5 million de dollars pour d'autres dépenses d'immobilisations;
- augmentation de 13.2 millions de dollars pour les coûts relatifs aux salaires et au personnel;
- diminution de 1.5 million de dollars pour d'autres coûts de fonctionnement;
- diminution de 108 années-personnes principalement en raison des mesures de réduction des dépenses annoncées dans l'Exposé économique et financier du 8 novembre 1984.

Impôt

Augmentation nette de 42.4 millions de dollars au chapitre du budgétaire. Augmentation nette de 525 années-personnes.

- augmentation de 44.6 millions de dollars pour les coûts relatifs aux salaires et au personnel et de 7.9 millions pour d'autres coûts de fonctionnement;
- diminution de 5.9 millions de dollars en raison de recouvrements plus élevés sur les comptes d'A.-C. et du RPC;

NATIONAL REVENUE

- increase of 320 person-years for the collection of unpaid taxes including the requirement to make contact with taxpayers prior to initiating legal action;
- increase of 205 person-years for verification of taxes payable by non-residents, improvement of training programs, expansion of advanced rulings, maintenance of basic file coverage and maintenance of an acceptable level of service;
- decrease of \$4.2 million for lower capital expenditures on electronic data processing equipment.

Canada Post Corporation

Net decrease of \$150 million in budgetary Main Estimates due to a reduction in the statutory payment for the expected operating deficit.

REVENU NATIONAL

- augmentation de 320 années-personnes pour le recouvrement des impôts impayés, y compris la nécessité d'entrer en contact avec les contribuables avant que des mesures légales ne soient prises;
- augmentation de 205 années-personnes pour la vérification des impôts dus par les non-résidents, l'amélioration des programmes de formation, l'expansion du service de décisions anticipées, le maintien de l'examen de base des dossiers et d'un niveau de service acceptable;
- diminution de 4.2 millions de dollars d'immobilisations en matériel de traitement électronique des données.

Société canadienne des postes

Diminution nette de 150 millions de dollars au chapitre du budgétaire en raison d'une baisse du versement statutaire à l'égard du déficit de fonctionnement prévu.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
The Senate House of Commons Library of Parliament	26.4 155.1 10.1	27.0 163.4 10.5	- - -	- - -	- - -	- - -	416 2,980 234	416 2,970 234
TOTAL	191.6	200.9	-	-	-	-	3,630	3,620
Net increase of \$9.3 million in budgetary Main Estimates. Net decrease of 10 non-controlled person-years.								TOTAL
- increase of \$8.3 million in the House of Commons for salary and operating increases;								Augmentation nette de 9.3 millions de dollars au chapitre du budgétaire. Diminution nette de 10 années-personnes non contrôlées.
- net increase of \$0.6 million for salary and operating costs in the Senate;								- augmentation de 8.3 millions de dollars au budget de la Chambre des communes en raison de hausses des salaires et des coûts de fonctionnement;
- net increase of \$0.4 million in the Library of Parliament for salary and operating costs;								- augmentation nette de 0.6 million de dollars au budget du Sénat en raison de hausses des salaires et des coûts de fonctionnement;
- decrease of 10 person-years in the House of Commons due to internal efficiency measures.								- augmentation nette de 0.4 million de dollars au budget de la Bibliothèque du Parlement en raison de hausses des salaires et des coûts de fonctionnement;
								- diminution de 10 années-personnes à la Chambre des communes en raison de mesures internes pour une plus grande efficacité.

	Budgetary/ Budgetaire (\$ millions)	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)	Person-Years Années-personnes Controlled/ Contrôlées	Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85 1985-86
Department Canadian Inter- governmental Conference Secretariat	45.1	42.2	-	-	-
Chief Electoral Officer	2.1	2.1	-	25	-
Commissioner of Official Languages	3.1	3.2	-	51	-
Economic Council of Canada	10.0	9.9	-	133	-
Public Service Staff Relations Board	8.3	8.6	-	133	-
	9.0	9.7	-	174	-
TOTAL	77.6	75.7	-	1,041	141 TOTAL

Pursuant to the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canada Gazette will be transferred to the Department of Supply and Services, effective April 1, 1985. Under the same Act, the Aboriginal Services Task Force was transferred from the former Ministry of State for Social Development, effective September 1, 1984.

Department

Net decrease of \$2.9 million in budgetary Main Estimates.
Increase of 68 person-years.

- decrease of \$10.5 million, reflecting the winding up of the Royal Commission on the Ocean Ranger and the Royal Commission on the Economic Union and Development Prospects for Canada;
- decrease of \$2.7 million due to the transfer of responsibility for the production of the Canada Gazette to the Department of Supply and Services;
- increase of \$0.9 million for the Security Intelligence Review Committee;

Conformément à la loi sur les remaniements et transferts dans la Fonction publique, la responsabilité pour la Gazette du Canada passera du Conseil privé au ministère des Approvisionnements et Services à compter du 1^{er} avril 1985. En vertu de cette même loi, le Conseil privé a la responsabilité du Groupe de travail sur les services aux autochtones depuis le 1^{er} septembre 1984, lequel relevait auparavant du département d'État au Développement social.

Ministère

Diminution nette de 2.9 millions de dollars au chapitre du budgétaire.
Augmentation de 68 années-personnes.

- diminution de 10.5 millions de dollars suivant la fin des activités des Commissions royales d'enquête sur l'Océan Ranger et sur l'union économique et les perspectives de développement du Canada;
- diminution de 2.7 millions de dollars en raison du transfert de responsabilité pour la Gazette du Canada au ministère des Approvisionnements et Services;
- augmentation de 0.9 million de dollars pour le Comité de surveillance des activités du renseignement de sécurité;

- net increase of \$9.1 million for salary and other operating costs;
- increases of \$0.3 million and 5 person-years for the transfer of the Aboriginal Services Task Force from the Ministry of State for Social Development;
- increase of 63 person-years for new functions, including 29 person-years for the Prime Minister's Office, 22 person-years for Offices of Ministers, 6 person-years for the Privy Council Office, and 6 person-years for administrative requirements.

Canadian Intergovernmental Conference Secretariat

No change in budgetary Main Estimates.

Chief Electoral Officer

Net increase of \$0.1 million in budgetary Main Estimates for higher salary costs. No change in person-years.

Commissioner of Official Languages

Net decrease of \$0.1 million in budgetary Main Estimates.
Net increase of 8 non-controlled person-years.

Economic Council of Canada

Net increase of \$0.3 million in budgetary Main Estimates for higher salary costs. No change in person-years.

Public Service Staff Relations Board

Net increase of \$0.7 million in budgetary Main Estimates.
Net increase of one person-year.

- increase of \$0.4 million for increased salary costs;
- increase of one person-year related to the return of collective bargaining;
- increase of \$0.3 million for increased data processing and other operating costs.

- augmentation nette de 9.1 millions de dollars pour les coûts de salaires et de fonctionnement;
- augmentation de 0.3 million de dollars et de 5 années-personnes en raison du transfert du Groupe de travail sur les services aux autochtones qui relevait autrefois du département d'État au Développement social;
- augmentation de 63 années-personnes pour de nouvelles fonctions, y compris 29 années-personnes pour le Bureau du Premier ministre, 22 années-personnes pour les Cabinets des ministres, 6 années-personnes pour le Bureau du Conseil privé et 6 années-personnes pour des besoins administratifs.

Secrétariat des conférences intergouvernementales canadiennes

Aucun changement au chapitre du budgetaire.

Directeur général des élections

Augmentation nette de 0.1 million de dollars au chapitre du budgetaire en raison de l'accroissement des coûts salariaux. Aucun changement dans les années-personnes.

Commissaire aux langues officielles

Diminution nette de 0.1 million de dollars au chapitre du budgetaire.
Augmentation nette de 8 années-personnes non contrôlées.

Conseil économique du Canada

Augmentation nette de 0.3 million de dollars au chapitre du budgetaire en raison de l'accroissement des coûts salariaux. Aucun changement dans les années-personnes.

Commission des relations de travail dans la Fonction publique

Augmentation nette de 0.7 million de dollars au chapitre du budgetaire. Augmentation nette d'une année-personne.

- augmentation de 0.4 million de dollars en raison de l'accroissement des coûts salariaux;
- augmentation d'une année-personne en raison du retour de la négociation collective;
- augmentation de 0.3 million de dollars en raison de l'accroissement des coûts de traitement des données et d'autres coûts de fonctionnement.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres		
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
Department National Capital Commission	1,302.8	1,217.3	-	-	8,791	8,558	286	279	Ministère Commission de la capitale nationale
	105.3	91.2	2.3	2.3	989	1,000	-	-	
TOTAL	1,408.1	1,308.5	2.3	2.3	9,780	9,558	286	279	TOTAL

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for the Canada Mortgage and Housing Corporation was transferred to the Department of Labour. Under the same Act, the Canada Museums Construction Corporation will be transferred to the Department of Communications and Canada Harbour Place Corporation, to the Department of Transport, effective April 1, 1985.

Department

Net decrease of \$85.5 million in budgetary Main Estimates. Net decrease of 233 controlled person-years. Net decrease of 7 non-controlled person-years.

- net decrease of \$14.4 million in the department's capital projects;
- increase of \$27.5 million for Municipal Grants;
- increase of \$18.1 million and a decrease of 2 person-years due to changes in cost recovery policies;
- increase of \$7.7 million for higher salary costs;
- decreases of \$23.1 million and 35 person-years for lower operating costs;
- net increase of 33 non-controlled person-years for Canada Lands Company;
- decreases of \$36 million and 196 person-years due to the expenditure reductions and general restraint measures announced in the November 8, 1984 Economic and Fiscal Statement;

Conformément à la Loi sur les remaniements et transferts dans la Fonction publique, la responsabilité de la Société canadienne d'hypothèques et de logement a été transférée au ministère du Travail. En vertu de cette même loi, la Société de construction des Musées du Canada passera au ministère des Communications, et la Société Place du Havre Canada au ministère des Transports, à compter du 1^{er} avril 1985.

Ministère

Diminution nette de 85.5 millions de dollars au chapitre du budgétaire. Diminution nette de 233 années-personnes contrôlées. Diminution nette de 7 années-personnes non contrôlées.

- diminution nette de 14.4 millions de dollars dans les projets d'immobilisations du ministère;
- augmentation de 27.5 millions de dollars des subventions aux municipalités;
- augmentation de 18.1 millions de dollars et diminution de 2 années-personnes en raison de changements aux politiques de recouvrement des coûts;
- augmentation de 7.7 millions de dollars pour faire face aux hausses de salaires;
- diminution de 23.1 millions de dollars et de 35 années-personnes en raison de la baisse des coûts de fonctionnement;
- augmentation nette de 33 années-personnes non contrôlées à la Société immobilière du Canada Ltée;

- decreases of \$62 million and 40 non-controlled person-years due to the transfer of the Canada Museum Construction Corporation to the Department of Communications;
- decrease of \$2.9 million due to the transfer of Canada Harbour Place Corporation to the Department of Transport.

National Capital Commission

Net decrease of \$14.1 million in budgetary Main Estimates. No change in loans, investments and advances. Increase of 11 person-years.

- decrease of \$10.2 million due to expenditure reductions announced in the November 8, 1984 Economic and Fiscal Statement;
- net decrease of \$4.7 million due to reduced requirements in some cost-sharing projects.
- increase of \$0.4 million for price adjustments;
- increase of \$0.4 million in grants and contributions to local municipalities.

- diminution de 36 millions de dollars et de 196 années-personnes en raison des mesures de réduction des dépenses et de restriction générales annoncées dans l'Exposé économique et financier du 8 novembre 1984;

- diminution de 62 millions de dollars et de 40 années-personnes non contrôlées en raison du transfert de la Société de construction des Musées du Canada au ministère des Communications;

- diminution de 2.9 millions de dollars en raison du transfert de la Société Place du Havre Canada au ministère des Transports.

Commission de la Capitale nationale

Diminution nette de 14.1 millions de dollars au chapitre du budgétaire. Aucun changement dans les prêts, apports en capital et avances. Augmentation de 11 années-personnes.

- diminution de 10.2 millions de dollars en raison de la réduction des dépenses annoncées dans l'Exposé économique et financier du 8 novembre 1984;
- diminution nette de 4.7 millions de dollars en raison de la réduction des besoins de certains projets à coûts partagés;
- augmentation de 0.4 million de dollars pour des rajustements des prix;
- augmentation de 0.4 million de dollars des subventions et contributions aux municipalités locales.

REGIONAL INDUSTRIAL EXPANSION

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

EXPANSION INDUSTRIELLE REGIONALE

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Department Cape Breton Development Corporation	1,295.5	1,275.9	9.3	5.3	2,724	2,970	-	-
Federal Business Development Bank	134.4	192.0	-	-	-	-	4,348	3,387
Foreign Investment Review Agency	23.9	45.5	-	-	-	-	353	330
	7.0	7.2	-	-	136	136	-	-
TOTAL	1,460.8	1,520.6	9.3	5.3	2,860	3,106	4,701	3,717

Under the Public Service Rearrangement and Transfer of Duties Act, certain responsibilities for federal economic development coordination and regional project coordination were transferred from the Ministry of State for Economic & Regional Development effective September 1, 1984.

Department

Net decrease of \$19.6 million in budgetary Main Estimates. Net decrease of \$4 million in loans, investments and advances, and an increase of 246 person-years.

- increases of \$15.6 million and 184 person-years for the transfer of responsibilities from the Ministry of State for Regional & Economic Development;
- increase of \$44 million in the Defense Industry Productivity program;
- increases of \$54 million and 40 person-years for the Native Economic Development Fund;
- increase of \$30 million for the Industrial and Regional Development Program (IRDP), which is net of the \$200 million reduction in DRIE reference levels announced in the November 8, 1984 Economic and Fiscal Statement;
- decrease of \$44.3 million as a result of the wind-down of the Industry and Labour Adjustment program;

En vertu de la Loi sur les remaniements et transferts dans la Fonction publique, certaines responsabilités relatives à la coordination du développement économique fédéral et de certains projets régionaux ont été transférées du ministère d'État au Développement économique et régional le 1^{er} septembre 1984.

Ministère

Diminution nette de 19.6 millions de dollars au chapitre du budgetaire. Diminution nette de 4 millions de dollars au chapitre des prêts, apports en capital et avances. Augmentation de 246 années-personnes.

- augmentation de 15.6 millions de dollars et de 184 années-personnes pour le transfert des responsabilités du ministère d'État au Développement économique et régional;
- augmentation de 44 millions de dollars du Programme de productivité de l'industrie du matériel de la défense;
- augmentation de 54 millions de dollars et de 40 années-personnes pour le Fonds de développement économique pour les autochtones;
- augmentation de 30 millions de dollars pour le Programme de développement industriel et régional tenant compte de la diminution de 200 millions de dollars dans les niveaux de référence du MEIR tel qu'annoncé dans l'Exposé économique et financier du 8 novembre 1984;
- diminution de 44.3 millions de dollars résultant de l'abolition du Programme de soutien du revenu d'adaptation pour les travailleurs;

- decrease of \$15 million as a result of the sunsetting of the Trade and Convention Centre program;
- decrease of \$40 million in the Shipbuilding Industry Assistance program;
- decrease of \$46.7 million as a result of the wind-down of expenditures under the former General Development Agreements with the provinces;
- net decrease of \$17.2 million and net increase of 22 person-years for changes in other departmental programs, which include the effect of general restraint measures announced in the November 8, 1984 Economic & Fiscal Statement;

Cape Breton Development Corporation

Net increase of \$57.6 million in budgetary Main Estimates due to increased capital spending for the Lingan-Phalen mine, the Victoria Junction Coal Preparation plant and a new Prince Coal Preparation plant, offset by lower projected operating losses and the completion of Special Recovery Capital Projects. Net decrease of 961 non-controlled person-years.

Federal Business Development Bank

Net increase of \$21.6 million in budgetary Main Estimates.
Net decrease of 23 non-controlled person-years.

- increase of \$20 million for investment banking and term lending programs;
- increase of \$1.6 million mainly for an enhanced management training and development program in Atlantic Canada.

Foreign Investment Review Agency

Net increases of \$0.2 million in budgetary Main Estimates.
No change in person-years.

- diminution de 15 millions de dollars résultant du réexamen du Programme d'aide fédérale relative à la construction des palais du commerce et des congrès;
- diminution de 40 millions de dollars au titre du programme d'aide à l'industrie de la construction navale;
- diminution de 46.7 millions de dollars grâce à l'élimination des dépenses effectuées en vertu d'ententes-cadre de développement avec les provinces;
- diminution nette de 17.2 millions de dollars et augmentation nette de 22 années-personnes en raison de changements affectant d'autres programmes du ministère et qui prennent en compte les répercussions des mesures de restriction générales annoncées dans l'Exposé économique et financier du 8 novembre 1984.

Société de développement du Cap-Breton

Augmentation nette de 57.6 millions de dollars au chapitre du budgétaire en raison d'une hausse des dépenses en capital pour la mine Lingan-Phalen, l'usine de préparation du charbon de Victoria Junction, une nouvelle usine de préparation du charbon à la mine de Prince, compensée par des coûts prévus inférieurs de fonctionnement et par l'achèvement de projets spéciaux de relance. Diminution nette de 961 années-personnes non contrôlées.

Banque fédérale de développement

Augmentation nette de 21.6 millions de dollars au chapitre du budgétaire. Diminution nette de 23 années-personnes non contrôlées.

- augmentation de 20 millions de dollars au chapitre des programmes de services de placements bancaires et de prêts à terme.
- augmentation de 1.6 million de dollars pour un programme amélioré de développement et de formation de la gestion dans les provinces Maritimes.

Agence d'examen de l'investissement étranger

Augmentation nette de 0.2 million au chapitre du budgétaire. Pas de changement au chapitre des années-personnes.

	Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)						Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres		
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86		
Ministry of State National Research Council of Canada	8.3	9.1	-	-	77	88	-	-	-	-	Département d'Etat Conseil national de recherches du Canada	
Natural Sciences and Engineering Research Council	502.4	443.3	-	-	3,515	3,449	-	-	-	-	Conseil de recherches en sciences naturelles et en génie	
Science Council of Canada	280.3	295.5	-	-	120	148	-	-	-	-	Conseil des sciences du Canada	
	4.8	5.0	-	-	67	68	-	-	-	-		
TOTAL	795.8	752.9	-	-	3,779	3,753	-	-	-	-		

Ministry of State

Net increase of \$0.8 million in budgetary Main Estimates.
Net increase of 11 person-years.

Département d'Etat

Augmentation nette de 0.8 million de dollars au chapitre du
budgétaire. Augmentation nette de 11 années-personnes.

- increases of \$0.7 million and 11 person-years to establish a Minister's office;
- increase of \$0.2 million in the contribution to the European Space Agency;
- decrease of \$0.1 million for discontinuing the Task Force on Federal Policies and Programs for Technology Development.

- augmentation de 0.7 million de dollars et de 11 années-personnes pour établir le Cabinet du ministre;
- augmentation de 0.2 million de dollars en contributions à l'Agence spatiale européenne;
- diminution de 0.1 million de dollars en raison de l'abolition du Groupe de travail sur les politiques et les programmes fédéraux de développement technologique.

National Research CouncilConseil national de recherches

Net decrease of \$59.1 million in budgetary Main Estimates.
Net decrease of 66 person-years.

Diminution nette de 59.1 millions de dollars au chapitre du
budgétaire. Diminution nette de 66 années-personnes.

- increase of \$7.8 million for the construction of the Institute for Research of Optics;
- decreases of \$32 million and 44 person-years due to the expenditure reduction in energy research and development announced in the November 8, 1984 Economic and Fiscal Statement;
- decreases of \$3.7 million and 10 person-years for the reduction of the Rocket and Balloon Program;

- augmentation de 7.8 millions de dollars pour la construction de l'Institut de recherche optique;
- diminution de 32 millions de dollars et de 44 années-personnes en raison de la réduction des dépenses dans le domaine de la recherche et du développement énergétique tel qu'annoncé dans l'Exposé économique et financier du 8 novembre 1984;
- diminution de 3.7 millions de dollars et de 10 années-personnes en raison de la baisse du Programme de lancement de fusées et ballons;

- decreases of \$2.1 million and 37 person-years for the discontinuation of research programs in X-rays, nuclear radiation and high pressure chemistry;
- decreases of \$1.1 million and 15 person-years due to the termination of the Environmental Secretariat announced in November 1984;
- decrease of \$24.7 million for reduced requirements in Special Recovery Capital Projects, including \$10 million for the Biotechnology Research Institute in Montreal, Quebec, and \$3.4 million for the Plant Biotechnology Institute in Saskatoon, Saskatchewan;
- decrease of \$14.6 million for the Institute for Marine Dynamics;
- decreases of \$9.2 million and 60 person-years for the cancellation of the Institute of Manufacturing Technology;
- increases of \$10.2 million and 105 person-years for the Biotechnology Research program;
- increases of \$11.4 million for salary, contributions, and equipment replacement;
- net decrease of \$0.8 million and increase of 4 person-years for the Scientific and Technical Information Program; net decreases of \$1.3 million and 9 person years for other adjustments.

Natural Sciences and Engineering Research Council

Net increase of \$15.2 million in budgetary Main Estimates.
Net increase of 28 person-years.

- increases of \$9.1 million and 28 person-years to cover increased costs, the development and implementation of a new computer system, and for services previously provided free of charge by the National Research Council;
- increase of \$7.6 million for the University-Industry Interface program;
- increase of \$3.6 million for a National Micro-electronics Facility;
- decrease of \$5.2 million largely due to the termination of some temporary funding.

- diminution de 2.1 millions de dollars et de 37 années-personnes suite à la cessation des programmes de recherche dans les domaines des rayons X, de la radiation nucléaire et des réactions chimiques à haute pression;
- diminution de 1.1 million de dollars et de 15 années-personnes en raison de la cessation des activités du Secrétariat de l'environnement tel qu'annoncé en novembre 1984;
- diminution de 24.7 millions de dollars en raison de besoins réduits des projets spéciaux de relance, y compris 10 millions à l'égard de l'Institut de recherche en biotechnologie et 3.4 millions dans le cas de l'Institut de biotechnologie des plantes de Saskatoon (Saskatchewan);
- diminution de 14.6 millions de dollars pour l'Institut de dynamique marine;
- diminution de 9.2 millions de dollars et de 60 années-personnes suite à l'annulation relative à l'Institut de technologie en production industrielle;
- augmentation de 10.2 millions de dollars et de 105 années-personnes pour le Programme de recherche en biotechnologie;
- augmentation de 11.4 millions de dollars en salaires, contributions et remplacement de matériel;
- diminution nette de 0.8 million de dollars et augmentation de 4 années-personnes pour le Programme d'information scientifique et technique; diminution nette de 1.3 million et de 9 années-personnes pour d'autres rajustements.

Conseil de recherches en sciences naturelles et en génie

Augmentation nette de 15.2 millions de dollars au chapitre du budgétaire. Augmentation nette de 28 années-personnes.

- augmentation de 9.1 millions de dollars et de 28 années-personnes pour faire face à l'augmentation des coûts, à l'élaboration et à la mise en oeuvre d'un nouveau système informatique et de services antérieurement fournis gratuitement par le Conseil national de recherches;
- augmentation de 7.6 millions de dollars pour le Programme d'interface université-industrie;
- augmentation de 3.6 millions de dollars pour une installation nationale en micro-électronique;
- diminution de 5.2 millions de dollars principalement en raison de la cessation d'une partie du financement temporaire.

SCIENCE AND TECHNOLOGY

Science Council of Canada

Net increase of \$0.2 million and one person-year in budgetary Main Estimates for increased salaries and workload.

Conseil des sciences

Augmentation nette de 0.2 million de dollars et d'une année-personne au chapitre du budgétaire pour faire face à la hausse des salaires et à l'augmentation de la charge de travail.

SCIENCES ET TECHNOLOGIE

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Controlled/ Contrôlées		Person-Years Années-personnes		Other/ Autres
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
Department Advisory Council on the Status of Women Public Service Commission	2,708.9	3,093.6	-	-	3,113	3,212	-	-	Ministère Conseil consultatif de la situation de la femme Commission de la Fonction publique
Social Sciences & Humanities Research Council of Canada	2.2	2.4	-	-	-	-	28	37	
Status of Women - Office of the Co-ordinator	119.7	125.3	-	-	2,643	2,676	-	-	
	56.9	60.9			104	107			
	2.8	2.8	-	-	43	43	-	-	Situation de la femme - Bureau de la coordonnatrice
TOTAL	2,890.5	3,285.0	-	-	5,903	6,038	28	37	

DepartmentMinistère

Net increase of \$384.7 million in budgetary Main Estimates.
Net increase of 99 person-years.

Augmentation nette de 384.7 millions de dollars au chapitre du
budgétaire. Augmentation nette de 99 années-personnes.

- increase of \$360 million in statutory payments for
post-secondary education pursuant to Part VI of the
Federal-Provincial Fiscal Arrangements and Established
Programs Financing Act, 1977, as amended;

- augmentation de 360 millions de dollars des paiements statutaires
se rapportant à l'enseignement postsecondaire conformément à la
Partie VI de la Loi de 1977 sur les arrangements fiscaux entre le
gouvernement fédéral et les provinces et sur le financement des
programmes établis, telle que modifiée;

- increase of \$40.9 million in statutory payments under
the Canada Student Loans Act; increase of \$1.4 million
for greater workload; this increase is net of the
expenditure reduction announced on November 8, 1984;

- augmentation de 40.9 millions de dollars pour les paiements
statutaires selon la Loi canadienne sur les prêts aux étudiants;
augmentation de 1.4 million de dollars en raison de
l'accroissement de la charge de travail et tenant compte de la
réduction des dépenses annoncée le 8 novembre 1984;

- net decreases of \$24 million and 4 person-years for the
termination of support for centres of specialization in
post-secondary institutions;

- diminution nette de 24 millions de dollars et de 4 années-
personnes en raison de la suppression du soutien aux centres de
spécialisation des institutions postsecondaires;

- decrease of \$30 million associated with the Katimavik
program;

- diminution de 30 millions de dollars au chapitre du programme
Katimavik;

- increases of \$4.3 million and 22 person-years for salary
and workload increases in the Official Languages Program;

- augmentation de 4.3 millions de dollars et de 22 années-personnes
en raison de la hausse des salaires et de la charge de travail
relativement au Programme des langues officielles;

- increase of \$6.9 million for contributions under the Official Languages in Education Program;
- increases of \$10.5 million and 18 person-years for the Women's Program;
- decreases of \$0.5 million and 2 person-years for Multiculturalism activities;
- increases of \$7.1 million and 50 person-years for activities related to the International Youth Year and the Office of the Minister of State for Youth;
- decreases of \$1.0 million and 7 person-years for post-secondary education statistics and policy analysis;
- increases of \$0.9 million and 25 person-years for the decentralization of the Quebec Regional Office;
- increase of \$8.2 million and a decrease of 3 person-years for other minor adjustments in the department.

Advisory Council on the Status of Women

Net increase of \$0.2 million in budgetary Main Estimates for salaries and wages. Net increase of 9 non-controlled person-years for workload associated with the growth in interest in women's issues.

Public Service Commission

Net increase of \$5.6 million in budgetary Main Estimates. Net increase of 33 person-years.

- net decreases of \$0.8 million and 14 person-years as a result of termination of the Career Orientation Program and other changes;
- \$5.5 million for salary increases;
- increases of \$0.3 million to decentralize the Career Assignment Program (CAP) to the western provinces;
- increases of \$0.2 million and 5 person-years for greater workload due to the implementation of redress evaluation and other program evaluations;
- increases of \$1.9 million and 42 person-years for the extension of affirmative action programs.

- augmentation de 6.9 millions de dollars des contributions versées dans le cadre du Programme des langues officielles dans l'enseignement;
- augmentation de 10.5 millions de dollars et de 18 années-personnes pour le programme de promotion de la femme;
- diminution de 0.5 million de dollars et de 2 années-personnes pour les activités liées au multiculturalisme;
- augmentation de 7.1 millions de dollars et de 50 années-personnes pour les activités reliées à l'Année internationale de la jeunesse et le Bureau du ministre d'État à la Jeunesse;
- diminution de 1.0 million de dollars et de 7 années-personnes au chapitre des statistiques et des analyses de politiques concernant l'éducation postsecondaire;
- augmentation de 0.9 million de dollars et de 25 années-personnes pour la décentralisation du Bureau régional de Québec;
- augmentation de 8.2 millions de dollars et diminution de 3 années-personnes relativement à des remaniements mineurs au sein du ministère.

Conseil consultatif de la situation de la femme

Augmentation nette de 0.2 million de dollars au chapitre du budgetaire pour les traitements et salaires. Augmentation nette de 9 années-personnes non contrôlées en raison de la charge de travail due à un plus grand intérêt à l'égard de questions portant sur les femmes.

Commission de la Fonction publique

Augmentation nette de 5.6 millions de dollars au chapitre du budgetaire. Augmentation nette de 33 années-personnes.

- diminution nette de 0.8 million de dollars et de 14 années-personnes en raison de la fin du Programme d'orientation des carrières et d'autres changements;
- augmentation de 5.5 millions de dollars attribuable à la hausse des salaires;
- augmentation de 0.3 million de dollars pour la décentralisation du Programme - cours et affectations de perfectionnement dans les provinces de l'ouest;
- augmentation de 0.2 million de dollars et de 5 années-personnes pour faire face à l'accroissement de la charge de travail concernant la mise sur pied de diverses évaluations dans l'évaluation de programme et de gréifs;

Social Sciences and Humanities Research Council

Net increase of \$4 million in budgetary Main Estimates. Net increase of 3 person-years.

- increase of \$2 million for targetted research;
- increase of \$1.6 million as an inflation adjustment for grants and scholarships;
- \$0.3 million for salaries and wages.

Status of Women - Office of the Co-ordinator

No change in budgetary Main Estimates. No change in person-years.

- augmentation de 1.9 million de dollars et de 42 années-personnes pour l'expansion des programmes d'action positive.

Conseil de recherches en sciences humaines du Canada

Augmentation nette de 4 millions de dollars au chapitre du budgétaire et de 3 années-personnes.

- augmentation de 2 millions de dollars pour des recherches spécifiques;
- augmentation de 1.6 million de dollars afin de tenir compte de l'inflation à l'égard des bourses et des subventions;
- 0.3 million de dollars en traitements et salaires.

Situation de la femme - Bureau de la coordonnatrice

Aucun changement au chapitre du budgétaire et des années-personnes.

SOCIAL DEVELOPMENT

MAIN ESTIMATES/BUDGET DES DEPENSES PRINCIPAL

DEVELOPPEMENT SOCIAL

Department	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
	7.1	-	-	-	119	-	-	-	Ministère

Effective September 1, 1984, the Ministry of State for Social Development was terminated. Certain of its functions were transferred to the Federal-Provincial Relations Office under the Public Service Rearrangement and Transfer of Duties Act.

Le département d'État au Développement social a été aboli à compter du 1^{er} septembre 1984. Certaines de ses responsabilités ont été transférées au Bureau des relations fédérales-provinciales en vertu de la Loi sur les remaniements et transferts dans la Fonction publique.

Decreases of \$7.1 million in budgetary Main Estimates and 119 person-years.

Diminution nette de 7.1 millions de dollars du budgétaire et de 119 années-personnes.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes		Other/ Autres
	1984-85	1985-86	1984-85	1985-86	Controlled/ Contrôlées	1984-86	
Department Canadian Security and Intelligence Service	20.3	187.6	-	-	-	319	-
Correctional Service	-	115.9	-	-	-	-	-
National Parole Board	759.5	795.8	-	-	10,761	11,105	-
Royal Canadian Mounted Police	13.8	15.0	-	-	301	311	-
	873.8	828.3	-	-	21,149	19,377	-
							Service correctionnel Commission nationale des libérations condition- nelles Gendarmerie royale du Canada
TOTAL	1,667.4	1,942.6	-	-	32,462	31,112	-

TOTAL

DepartmentMinistère

Net increase of \$167.3 million in budgetary Main Estimates.
Net increase of 68 person-years.

Augmentation nette de 167.3 millions de dollars au chapitre du
budgétaire et de 68 années-personnes.

- increases of \$161 million and 30 person-years for implementation of the new Young Offenders Act;
- increases of \$1.3 million and 6 person-years for Victims of Crime initiatives;
- increases of \$0.7 million and 3 person-years for Crime Prevention initiatives;
- increases of \$3.1 million and 25 person-years for miscellaneous operating requirements such as emergency planning; the Seventh UN Congress on Crime, and the Criminal Law Review;
- increases of \$0.4 million and 5 person-years for the Inspector General, Canadian Security Intelligence Service;
- \$1.1 million for salary increases;
- net decreases of \$0.3 million and one person-year primarily due to general restraint measures announced in the November 8, 1984 Economic and Fiscal Statement.

- augmentation de 161 millions de dollars et de 30 années-personnes pour la mise en oeuvre de la Loi sur les jeunes contrevenants;
- augmentation de 1.3 million de dollars et de 6 années-personnes pour les activités touchant les victimes d'actes criminels;
- augmentation de 0.7 million de dollars et de 3 années-personnes pour les activités de prévention du crime;
- augmentation de 3.1 millions de dollars et de 25 années-personnes pour divers besoins de fonctionnement, tels que la planification des mesures d'urgence, le Septième congrès des Nations Unies pour la prévention du crime et la réforme du droit pénal;
- augmentation de 0.4 million de dollars et de 5 années-personnes pour l'Inspecteur général, Bureau canadien du renseignement de sécurité;
- 1.1 million de dollars en raison de la hausse des salaires;
- diminution nette de 0.3 million de dollars et d'une année-personne principalement en raison des mesures de restriction générales annoncées dans l'Exposé économique et financier du 8 novembre 1984.

Canadian Security Intelligence Service

Increase of \$115.9 million for the establishment of the Canadian Security Intelligence Service.

Correctional Service

Net increase of \$36.3 million in budgetary Main Estimates.
Net increase of 344 person-years.

- increase of \$8 million for salary costs;
- increases of \$10 million and 344 person-years, primarily attributable to increases in the inmate population;
- increase of \$18.4 million for higher capital expenditures, including minor construction, and machinery and equipment.

National Parole Board

Net increase of \$1.2 million in budgetary Main Estimates.
Net increase of 10 person-years.

- increase of \$0.6 million and 10 person-years for greater workload;
- increase of \$0.6 million for salaries.

RCMP

Net decrease of \$45.5 million in budgetary Main Estimates.
Net decrease of 1,772 person-years.

- changes are as a result of the discontinuation of certain security related activities which are now carried out by the Canadian Security Intelligence Service, and other workload and cost adjustments.

Bureau canadien du renseignement de sécurité

Augmentation de 115.9 millions de dollars pour établir le Bureau.

Service correctionnel

Augmentation nette de 36.3 millions de dollars au chapitre du budgétaire. Augmentation nette de 344 années-personnes.

- augmentation de 8 millions de dollars pour faire face à la hausse des salaires;
- augmentation de 10 millions de dollars et de 344 années-personnes, attribuable principalement à l'accroissement du nombre des détenus;
- augmentation de 18.4 millions de dollars attribuable à l'accroissement des dépenses d'immobilisation, y compris des travaux de construction mineurs ainsi que des machines et du matériel.

Commission nationale des libérations conditionnelles

Augmentation nette de 1.2 million de dollars au chapitre du budgétaire. Augmentation nette de 10 années-personnes.

- augmentation de 0.6 million de dollars et de 10 années-personnes pour faire face à l'accroissement de la charge de travail;
- augmentation de 0.6 million de dollars se rapportant à la hausse des salaires.

Gendarmerie royale du Canada

Diminution nette de 45.5 millions de dollars au chapitre du budgétaire. Diminution nette de 1,772 années-personnes.

- ces changements résultent de la cessation de certaines activités relatives à la sécurité nationale qui ont été prises en charge par le Bureau canadien du renseignement de sécurité, et de rajustements à la charge de travail et aux coûts.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1985-86
Department Statistics Canada	233.5 205.1	256.6 207.7	- -	- -	10,536 4,565	10,445 4,472	- -	- -	Ministère Statistique Canada
TOTAL	438.6	464.3	-	-	15,101	14,917	-	-	TOTAL

Under the Public Service Rearrangement and Transfer of Duties Act responsibility for the Canada Gazette will be transferred from the Privy Council Office effective April 1, 1985. Under the same Act, responsibility for the production and contracting of government films was transferred from the National Film Board, effective October 1, 1984.

Department

Net increase of \$23.1 million in budgetary Main Estimates.
Net decrease of 91 authorized person-years.

Services: Net increase of \$2.6 million in budgetary Main Estimates. Net decrease of 111 person-years.

- decreases of \$2.7 million and 41 person-years in the Centre for Service to the Public due to the expenditure reduction announced in the November 8, 1984 Economic and Fiscal Statement;

- decreases of \$0.5 million and 14 person-years in the Direct Funds Transfer pilot projects;

- decreases of \$0.8 million and 71 person-years in the decentralization projects for Superannuation in Shediac, N.B., Canadian Pension Plan offices in eight provinces, Income Security Branch offices in Ontario and Nova Scotia, and the new Services District Office in North Bay as they near completion;

- net increases of \$3.9 million and 14 person-years for additional computer and systems requirements;

Conformément à la Loi sur les remaniements et les transferts dans la Fonction publique, la responsabilité de la Gazette du Canada sera transférée du Conseil privé à ASC, à compter du 1^{er} avril 1985. En vertu de la même loi, l'Office national du film a transféré à ASC la responsabilité de la production et de la passation de marchés pour les films du gouvernement, à compter du 1^{er} octobre 1984.

Ministère

Augmentation nette de 23.1 millions de dollars au chapitre du budgétaire. Diminution nette de 91 années-personnes autorisées.

Services: Augmentation nette de 2.6 millions de dollars au chapitre du budgétaire et diminution nette de 111 années-personnes.

- diminution de 2.7 millions de dollars et de 41 années-personnes dans le cas du Centre du service au public, suite à la réduction des dépenses annoncée dans l'Exposé économique et financier du 8 novembre 1984;

- diminution de 0.5 million de dollars et de 14 années-personnes au niveau des projets pilotes de virements directs de fonds;

- diminution de 0.8 million de dollars et de 71 années-personnes dans les projets de décentralisation du Régime de pension à Shediac (N.-B.), des bureaux du Régime de pensions du Canada dans huit provinces, des bureaux de la Direction de la sécurité du revenu de l'Ontario et de la Nouvelle-Écosse et pour le nouveau Bureau de district des services de North Bay qui sont presque terminés;

- augmentation nette de 3.9 millions de dollars et de 14 années-personnes pour des besoins accrus de matériel et de systèmes informatiques;

SUPPLY AND SERVICES

- decrease of \$6.6 million for expenditure reductions and general restraint measures announced November 8, 1984;
 - increase of \$7 million for increased salary and operating costs of on-going programs;
 - net increases of \$2.3 million and one person-year for capital requirements and other changes.
- Supply: Net increases of \$20.6 million and 20 person-years.
- net increase of \$1.1 million for remaining Canadian Unity Information Office functions, establishment of a Public Awareness Program and elimination of the Source Development Program and transfer of funding responsibility for the Canada Gazette from the Privy Council Office;
 - increase of 110 person-years due to transfers of function from the National Film Board, and for the Canadian Unity Information Office and the Outreach program;
 - net increase of 18 person-years for major Crown projects and the Public Awareness program;
 - decrease of 108 person-years due to the implementation of the Corporate Performance Implementation Plan;
 - increase of \$11.8 million in net cash requirements for the Supply Revolving Fund due to changes in working capital requirements and capital acquisitions;
 - increase of \$7.7 million in net cash requirements for the Defence Production Revolving Fund due to a reduction in working capital.

Statistics Canada

- Net increase of \$2.6 million in budgetary Main Estimates. Net decrease of 93 person-years.
- increase of \$9.2 million for salary and workload increases;
- net decreases of \$0.1 million and 6 person-years for reduced costs in relation to the disability data base, external trade statistics, justice statistics and the small area data program;

APPROVISIONNEMENTS ET SERVICES

- diminution de 6.6 millions de dollars en raison de la réduction des dépenses et des mesures de restriction générales annoncées le 8 novembre 1984;
- augmentation de 7 millions de dollars due à l'accroissement des coûts salariaux et de fonctionnement des programmes permanents;
- augmentation nette de 2.3 millions de dollars et d'une année-personne relativement à des besoins en capital et à d'autres changements.

Approvisionnement: Augmentation nette de 20.6 millions de dollars et de 20 années-personnes.

- augmentation nette de 1.1 million de dollars pour le maintien de certaines fonctions du Centre d'information sur l'unité canadienne, l'établissement d'un Programme de sensibilisation du public, l'abolition du Programme d'expansion des entreprises et le transfert de la responsabilité du financement de la Gazette du Canada qui relevait auparavant du Conseil privé;
- augmentation de 110 années-personnes en raison du transfert de responsabilités relatives à l'Office national du film, du Centre d'information sur l'unité canadienne et au Programme Extension;
- augmentation nette de 18 années-personnes pour d'importants projets de la Couronne et le Programme de sensibilisation du public;
- diminution de 108 années-personnes en raison de la mise en oeuvre du Plan d'amélioration du rendement général;
- augmentation de 11.8 millions de dollars en besoins nets de trésorerie pour le Fonds renouvelable des approvisionnements en raison de changements aux besoins de fonds de roulement et aux achats immobiliers;
- augmentation de 7.7 millions de dollars en besoins nets de liquidités pour le Fonds renouvelable de la production de défense.

Statistique Canada

- Augmentation nette de 2.6 millions de dollars au chapitre du budgétaire. Diminution nette de 93 années-personnes.
- augmentation de 9.2 millions de dollars pour l'accroissement des salaires et de la charge de travail;
- diminution nette de 0.1 million de dollars et de 6 années-personnes en raison de la diminution des coûts relatifs à la banque de données sur les personnes handicapées ou atteintes d'incapacité, les statistiques sur le commerce extérieur et la justice, et le Programme des données régionales;

SUPPLY AND SERVICES

- decreases of \$1.7 million and 10 person-years due to the completion of the redesign of the Labour Force Survey program;
- decreases of \$2 million and 30 person-years for completion of surveys on federal expenditures on post-secondary education, the Family Expenditure Survey, and statistics related to colleges and vocational schools;
- net decreases of \$2.8 million and 47 person-years for other program changes and the general restraint measures announced in the November 8, 1984 Economic and Fiscal Statement.

APPROVISIONNEMENTS ET SERVICES

- diminution de 1.7 million de dollars et de 10 années-personnes en raison de la finalisation du réaménagement du Programme de l'enquête sur la population active;
- diminution de 2 millions de dollars et de 30 années-personnes suite à la finalisation d'enquêtes sur les dépenses fédérales en matière d'enseignement postsecondaire, de l'Enquête sur les dépenses des familles et des statistiques concernant les collèges et les écoles de formation professionnelle;
- diminution nette de 2.8 millions de dollars et de 47 années-personnes pour d'autres changements de programmes et suite aux mesures de restriction générales annoncées dans l'Exposé économique et financier du 8 novembre 1984.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres		
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86		
Department	3,216.1	2,822.6	17.4	8.0	22,164	22,073	-	-	Ministère	
Canadian Aviation	-	13.6	-	-	-	182	-	-	Bureau canadien de la	
Safety Board									sécurité aérienne	
Canadian Transport	555.4	839.5	-	-	812	839	-	-	Commission canadienne des	
Commission									Transports	
Northern Pipeline	3.8	1.4	-	-	30	11	-	-	Administration du pipe-	
Agency									line du Nord	
Office of the Grain									Bureau de l'administra-	
Transportation	-	3.0	-	-	-	34	-	-	teur du transport du	
Administrator									grain	
TOTAL	3,775.3	3,680.2	17.4	8.0	23,006	23,139	-	-	TOTAL	

Under the Public Service Rearrangement and Transfer of Duties Act, responsibility for some civil aviation functions will be transferred from the Department of National Health and Welfare, and Canada Harbour Place Corporation will be transferred from the Department of Public Works, effective April 1, 1985.

Department

Net decrease of \$393.5 million in budgetary Main Estimates.
Net decrease of \$9.4 million in loans, investments and advances. Net decrease of 91 person-years.

Departmental Administration Program: Net increases of \$58.4 million and 70 person-years mainly for Canada Harbour Place Corporation, \$2.9 million of which was transferred from the Department of Public Works.

Stores Revolving Fund: Net increase of \$3 million.

Marine Transportation Program: Net decreases of \$90 million and 21 person-years.

En vertu de la Loi sur les remaniements et transferts dans la Fonction publique, certaines des responsabilités en aviation civile seront transférées le 1^{er} avril 1985 du ministère de la Santé nationale et du Bien-être social, et la société Place du Havre Canada sera transférée du ministère des Travaux publics.

Ministère

Diminution nette de 393,5 millions de dollars au chapitre du budgetaire. Diminution nette de 9,4 millions de dollars au chapitre des prêts, apports en capital et avances. Diminution nette de 91 années-personnes.

Programme de l'administration: Augmentation nette de 58,4 millions de dollars et de 70 années-personnes principalement au compte de la société Place du Havre Canada, dont 2,9 millions de dollars furent transférés du ministère des Travaux publics.

Fonds renouvelable des magasins: Augmentation nette de 3 millions de dollars.

Programme du transport maritime: Diminution nette de 90 millions de dollars et de 21 années-personnes.

- increase of \$19.3 million for salaries;
- increase of \$3.6 million for increased responsibilities in dredging, emergency planning and helicopter services;
- net decrease of \$100 million and 35 person-years for lower capital expenditures, reductions in Vessel Traffic Services, arctic icebreaking services, and payments and loans to Ports Canada and the St. Lawrence Seaway Authority due to progress or completion of capital projects; these reductions are partly due to the expenditure reductions announced November 8, 1984;
- decreases of \$7.6 million and 19 person-years due to more productive management of programs and savings in fuel and overtime;
- decrease of \$0.5 million for reduction in security services on the Jacques Cartier and Champlain bridges;
- decreases of \$1.8 million and 17 person-years due to the transfer of port warden inspection to industry and the completion of the project 'Quebec 1534-1984';
- decrease of \$7.5 million in capital, including delaying Navigational Aids replacement, reprofiling the Fleet Capital Investment Plan (Segment II) and delaying Search and Rescue vessel replacement;
- net increases of \$4.5 million and 50 person-years for various operational workload changes.

Air Transportation Program: Net decreases of \$177.4 million and 127 person-years.

- decrease of \$41.1 million in operating costs and an increase of \$10.2 million for higher salary costs, including costs for net additional person-years as follows: net increase of 95 person-years for departmental operations; decrease of 176 person-years transferred to the Canadian Aviation Safety Board; and a decrease of 46 person-years related to the capital program;
- decrease of \$44.8 million in the capital program as some major projects near completion;

- augmentation de 19.3 millions de dollars au compte des salaires;
- augmentation de 3.6 millions de dollars en raison de responsabilités accrues concernant les services de dragage, de planification d'urgence et de services d'hélicoptères;
- diminution nette de 100 millions de dollars et de 35 années-personnes en raison de dépenses en capital moins élevées, d'une diminution des services de gestion du trafic maritime des services de brise-glace de l'Arctique et des paiements et prêts à Ports Canada et à l'Administration de la voie maritime du Saint-Laurent, suivant l'avancement des projets d'immobilisation ou leur achèvement; ces réductions sont en partie attribuables au programme de réduction des dépenses annoncé le 8 novembre dernier;
- diminution de 7.6 millions de dollars et de 19 années-personnes en raison d'une gestion plus efficace des programmes, et d'économies réalisées aux chapitres du carburant et du temps supplémentaire;
- diminution de 0.5 million de dollars suite à la réduction des services de sécurité sur les ponts Jacques-Cartier et Champlain;
- diminution de 1.8 million de dollars et de 17 années-personnes suite au transfert à l'industrie du service d'inspection assuré par les gardiens de port et de l'achèvement du projet «Québec 1534-1984»;
- diminution de 7.5 millions de dollars en capital, y compris la remise du remplacement d'aides à la navigation, la révision du plan d'immobilisation de la flotte (phase II) et la remise du remplacement de navires destinés à la recherches et au sauvetage;
- augmentation nette de 4.5 millions de dollars et de 50 années-personnes en raison de modifications à la charge de travail.

Programme des transports aériens: Diminution nette de 177.4 millions de dollars et de 127 années-personnes.

- diminution de 41.1 millions de dollars des coûts, augmentation de 10.2 millions de dollars en raison de salaires plus élevés, y compris les coûts pour les années-personnes supplémentaires suivantes: augmentation nette de 95 années-personnes pour le fonctionnement du ministère; transfert de 176 années-personnes au Bureau canadien de la sécurité aérienne; et diminution de 46 années-personnes en rapport avec le programme d'immobilisations;
- diminution de 44.8 millions de dollars au titre du programme d'immobilisations en raison du fait que certains grands projets s'achèvent;

- increase of \$66.4 million due to decreased recoveries resulting from the reconstitution of and other changes in the Airports Revolving Fund, including a reduction in the number of airports from 23 to 9 and a new financial and management structure;
 - decrease of \$46.4 million for operations and maintenance relating to the reconstitution of the Airports Revolving Fund;
 - increase of \$1.2 million in grants and contributions, including contributions for new airstrips in Labrador;
 - decrease of \$121.1 million due to higher revenues from traffic volume and rate increases and partly due to the expenditure reduction announced in November 1984.
 - Surface Transportation Program: Net decreases of \$197.1 million and 13 person-years.
 - net decrease of \$119 million for expenditure reductions announced in November 1984, including \$18.7 million in lower payments to VIA Rail Canada, \$31.8 million for CN Marine Inc., \$4 million for Montreal Commuter Rail, and \$0.7 million for East Coast Ferry;
 - decrease of \$111.9 million in grants and contributions for hopper car purchases (\$95.9 million) and highway contributions (\$16 million), offset by increases of \$28.4 million for branchline rehabilitation, \$19.6 million for Economic and Regional Development Agreements and \$0.7 million for railway realignment in Victoriaville;
 - net decrease of \$4 million for reduced requirements for the Newfoundland Railway Testing and Evaluation Program;
 - increase of \$4.2 million for salaries;
 - decrease of \$13.2 million in loans, investments and advances for the acquisition of Canadian National Railway Company stock, reflecting the termination of share purchase authority to support CN Marine Inc. capital projects;
 - net increase of 7 person-years as a result of additional emergency planning and rail passenger support;
 - decrease of 20 person-years due to the establishment of the Office of the Grain Transportation Administrator.
-
- augmentation de 66.4 millions de dollars en raison d'une diminution des recouvrements suite à la reconstitution du fonds renouvelable des aéroports et d'autres modifications, y compris une réduction du nombre d'aéroports (de 23 à 9) et une nouvelle structure de financement et de gestion;
 - diminution de 46.4 millions de dollars au chapitre du fonctionnement et de l'entretien en rapport avec la reconstitution du fonds renouvelable des aéroports;
 - augmentation de 1.2 million de dollars des subventions et contributions, y compris les contributions aux nouvelles pistes d'atterrissage du Labrador;
 - diminution de 121.1 millions de dollars en raison de la hausse des revenus attribuable à l'accroissement du trafic et des taux applicables, et laquelle est attribuable en partie à la réduction des dépenses annoncée en novembre dernier.
- Programme des transports de surface: Diminution nette de 197.1 millions de dollars et de 13 années-personnes.
- diminution nette de 119 millions de dollars suite à la compression des dépenses annoncées en novembre 1984, attribuables à la réduction des paiements à VIA Rail Canada (78.7 millions), à CN Marine Inc. (31.8 millions), à l'amélioration des trains de banlieux de la région de Montréal (4 millions), et aux services de transbordeurs de la côte de l'Est (0.7 million);
 - diminution de 111.9 millions de dollars en subventions et contributions pour l'achat de wagons-trémies (95.9 millions) et pour les routes (16 millions); cette diminution est contrebalancée par des augmentations de 28.4 millions visant la remise en état d'embranchements ferroviaires, 19.6 millions en rapport avec des accords de développement économique et régional et 0.7 million pour un réalignement ferroviaire à Victoriaville;
 - diminution nette de 4 millions de dollars au chapitre du Programme d'essai et d'évaluation du chemin de fer de Terre-Neuve;
 - augmentation de 4.2 millions de dollars au chapitre des salaires;
 - diminution de 13.2 millions en prêts, apports en capital et avances visant l'acquisition d'actions de la Compagnie des chemins de fer nationaux témoignant de la suppression de l'autorisation d'acheter des actions à l'appui des projets d'immobilisations de CN Marine Inc.;
 - augmentation nette de 7 années-personnes en raison de l'accroissement de la planification d'urgence et du soutien aux services aux passagers;

Canadian Aviation and Safety Board

Increases of \$13.6 million in budgetary Main Estimates and 182 person-years for the establishment of the Canadian Aviation and Safety Board.

Canadian Transport Commission

Net increases of \$284.1 million and 27 person-years.

- increase of \$654.4 million for statutory payments under the Western Grain Transportation Act offset by a decrease of \$385.2 million in statutory payments under the Railway Act;
- increase of \$13.2 million in subsidy payments under the Atlantic Region Freight Assistance Act and the Maritime Freight Rates Act;
- increases of \$2.5 million and 7 person-years for higher salaries and operating costs;
- decrease of \$1.5 million in operating subsidies for regional air carriers;
- increases of \$0.9 million and of 20 person-years for implementation of an air enforcement program.

Northern Pipeline Agency

Net decreases of \$2.4 million in budgetary Main Estimates and 19 person-years.

Grain Transportation Administrator

Increases of \$3 million in budgetary Main Estimates and 34 person-years for the establishment of the Office of the Grain Transportation Administrator. Funds for 1984-85 in the amount of \$1.9 million were provided through the Estimates of Transport Canada.

- diminution de 20 années-personnes en raison de la création du Bureau de l'administrateur du transport des grains.

Bureau canadien de la sécurité aérienne

Augmentation de 13.6 millions de dollars au chapitre du budgétaire et de 182 années-personnes pour la création du Bureau canadien de la sécurité aérienne.

Commission canadienne des transports

Augmentation nette de 284.1 millions de dollars et augmentation nette de 27 années-personnes.

- augmentation de 654.4 millions de dollars en paiements statutaires en vertu de la Loi sur le transport du grain de l'Ouest, laquelle augmentation est contrebalancée par une diminution de 385.2 millions de dollars en paiements statutaires en vertu de la Loi sur les chemins de fer;
- augmentation de 13.2 millions de dollars en paiements statutaires en vertu de la Loi sur les subventions du transport des marchandises dans la Région atlantique et de la Loi sur les taux de transport des marchandises dans les provinces Maritimes;
- augmentation de 2.5 millions de dollars et de 7 années-personnes en raison d'une hausse des salaires et des coûts de fonctionnement;
- diminution de 1.5 million de dollars au chapitre des subventions de fonctionnement aux transporteurs aériens régionaux;
- augmentation de 0.9 million de dollars et de 20 années-personnes en raison de la mise en oeuvre d'un programme d'application du règlement aérien.

Administration du pipe-line du Nord

Diminution nette de 2.4 millions de dollars au chapitre du budgétaire et de 19 années-personnes.

Bureau de l'administrateur du transport du grain

Augmentation de 3 millions de dollars au chapitre du budgétaire et de 34 années-personnes pour la mise sur pied du bureau de l'administrateur du transport des grains. Les fonds pour 1984-1985 au montant de 1.9 million de dollars ont été fournis à même le budget de Transports Canada.

	Budgetary/ Budgétaire (\$ millions)		Loans, Investments and Advances/ Prêts, placements et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées			Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	
Secretariat Comptroller General	756.6 15.4	656.1 11.7	- -	- -	808 201	818 156	- -	- -	Secretariat Contrôleur général
TOTAL	772.0	667.8	-	-	1,009	974	-	-	TOTAL

Secretariat

Net decrease of \$100.5 million in budgetary Main Estimates and net increase of 10 person-years.

- decrease of \$155 million for summer youth employment which will be funded in 1985-86 in the budget of the Department of Employment and Immigration;
- increase of \$25 million in the government contingency vote;
- increase of \$27.6 million in employer contributions to insurance plans;
- increases of \$1.3 million and 24 person-years associated with the transfer of resources from other departments for the establishment of the Crown Corporations Directorate;
- decreases of \$0.8 million and 14 person-years for general restraint measures announced in the November 8, 1984 Economic and Fiscal Statement.

Comptroller General

Net decrease of \$3.7 million in budgetary Main Estimates. Net decrease of 45 person-years.

- \$0.3 million for salary increases;
- decreases of \$4 million and 45 person-years due to the termination of the Implementation Assistance Program.

Secrétariat

Diminution nette de 100.5 millions de dollars au chapitre du budgétaire et augmentation nette de 10 années-personnes.

- diminution de 155 millions de dollars en raison du fait que les fonds relatifs à l'emploi d'été pour les jeunes pour 1985-1986 figurent au budget du ministère de l'Emploi et de l'Immigration;
- augmentation de 25 millions de dollars au chapitre du crédit pour éventualités du gouvernement;
- augmentation de 27.6 millions de dollars des contributions de l'employeur aux régimes d'assurance;
- augmentation de 1.3 million de dollars et de 24 années-personnes suivant le transfert de ressources d'autres ministères en rapport avec la création d'une Direction générale des sociétés d'État;
- diminution de 0.8 million de dollars et de 14 années-personnes suite à la réduction des frais généraux annoncée dans l'exposé économique le 8 novembre dernier.

Contrôleur général

Diminution nette de 3.7 millions de dollars au chapitre du budgétaire. Diminution nette de 45 années-personnes.

- 0.3 million de dollars pour les hausses de salaires;
- diminution de 4 millions de dollars et de 45 années-personnes en raison de l'achèvement du Programme d'aide à la mise en oeuvre.

	Budgetary/ Budgetaire (\$ millions)		Loans, Investments and Advances/ Prêts, apports en capital et avances (\$ millions)		Person-Years Années-personnes Controlled/ Contrôlées		Other/ Autres	
	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86	1984-85	1985-86
Department	1,521.5	1,577.4	-	-	4,171	4,096	-	Ministère
Net increase of \$55.9 million in budgetary Main Estimates. Net decrease of 75 person-years.								
- increase of \$12.4 million in War Veterans and Civilian War Allowances due to quarterly escalation of allowances in line with increases in the Consumer Price Index;								- augmentation de 12.4 millions de dollars des allocations aux anciens combattants et des allocations de guerre pour les civils en raison de l'indexation trimestrielle des allocations en fonction des augmentations relatives à l'indice des prix à la consommation;
- increase of \$32 million in pension benefits paid through the Canadian Pension Commission which are indexed to the Consumer Price Index;								- augmentation de 32 millions de dollars des prestations de pension payées par l'intermédiaire de la Commission canadienne des pensions et indexées chaque année en fonction de l'indice des prix à la consommation;
- increase of \$10.4 million in salaries and operating costs;								- augmentation de 10.4 millions de dollars des coûts de fonctionnement et des salaires;
- increases of \$10.3 million and 62 person-years to extend the Aging Veterans Program which provides health care to veterans in their homes rather than in institutions;								- augmentation de 10.3 millions de dollars et de 62 années-personnes afin d'élargir le Programme pour anciens combattants avançant en âge qui fournit des soins de santé à domicile plutôt que dans des institutions;
- decreases of \$1.2 million and 32 person-years resulting from the simplification of the War Veterans and Civilian War Allowances and the harmonization of the process with the Old Age Security Program of the Department of National Health and Welfare;								- diminution de 1.2 million de dollars et de 32 années-personnes suivant la simplification de la Loi sur les allocations aux anciens combattants et de la Loi sur les pensions et allocations de guerre pour les civils ainsi qu'une meilleure coordination par rapport au programme de sécurité de la vieillesse du ministère de la Santé nationale et du Bien-être social;
- decreases of \$6.3 million and 90 person-years due to the phasing out of temporary requirements related to the relocation to Charlottetown;								- diminution de 6.3 millions de dollars et de 90 années-personnes marquant la suppression graduelle de certains besoins temporaires occasionnés par le déménagement à Charlottetown;
- decreases of \$1.7 million and 15 person-years for reduced workload in the Veterans Affairs Program.								- diminution de 1.7 million de dollars et de 15 années-personnes en raison d'une diminution de la charge de travail au chapitre du Programme des affaires des anciens combattants.



News Release

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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

Division des communications
Place Bell Canada Ottawa K1A 0R5
613 995-6141

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Fact Sheet No. 5

FEDERAL TRANSFERS TO THE PROVINCES, TERRITORIES AND MUNICIPALITIES

The table at the end of this text, which is based on the Main Estimates for 1985-86, provides a summary of transfer payments to the provinces, territories and municipalities.

A. GENERAL PURPOSE TRANSFERS

Equalization

The purpose of the Equalization Program, as stated in Section 36 of the Constitution Act, 1982, is "to ensure that provincial governments have sufficient revenues to provide reasonably comparable levels of public services at reasonably comparable levels of taxation." Equalization payments in Canada have been based upon a comparison of the per capita productivity or yield of provincial taxes, determined by means of standardized tax rates and bases. Provinces which have per capita yields below a specified standard are entitled to an equalization payment to bring them up to that standard. The present equalization formula takes into account virtually all provincial and local government revenue sources, and provides for a standard of equalization equal to the per capita yield from these revenue sources in Quebec, Ontario, Manitoba, Saskatchewan and British Columbia. The 1985-86 Main Estimates provide \$5.1 billion for equalization.

Statutory Subsidies

The oldest fiscal transfer payments are subsidies paid to each province as part of the terms of Confederation. It is estimated that these subsidies will total \$35.8 million in 1985-86, essentially the same amount as last year. They take several forms, including a grant in support of provincial legislatures, a per capita grant, a debt allowance, and certain special grants.

Reciprocal Taxation

Under the reciprocal taxation arrangements, which came into effect on October 1, 1977, eight provinces have agreed to pay federal consumption taxes on their purchases of goods and services, and the federal government makes payments in lieu of provincial consumption taxes and fees on its purchases of goods and services in those provinces. The four Atlantic provinces, as well as Quebec, Ontario, Manitoba and British Columbia are now participating in these arrangements, for which \$240 million is provided in the Main Estimates for 1985-86.

Public Utilities Income Tax Transfer

Under the Public Utilities Income Tax Transfer Act, the federal government transfers to the provinces 95 per cent of the federal income tax collected from certain privately owned public utilities. The corporations concerned are those involved in the distribution or generation for distribution of electrical energy, gas and steam to the public. The \$300 million provided for this transfer in 1985-86 includes adjustments for prior year payments.

Youth Allowances Recovery

The Youth Allowances Program has expired. The amount shown in the table represents the continued transfer of three personal income tax points to Quebec for the now defunct program, and the recovery of their value by means of a reduction of amounts otherwise payable to the province.

Grants in Lieu of Property Taxes

This item provides for grants in lieu of property taxes on federal property and on Diplomatic, Consular and International Organizations' property in Canada. These are paid to local governments, and also to provinces that levy property taxes, in respect of departmental property.

B. GENERAL SUPPORT FOR HEALTH AND POST-SECONDARY EDUCATION UNDER THE ESTABLISHED PROGRAMS FINANCING ARRANGEMENTS

Under Part VI of the Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act 1977, the federal government contributes to the financing of insured health services, extended health care services and post-secondary education.

For the cash portion of this program, the Main Estimates for 1985-86 provide a total of \$8.8 billion. This consists of \$5.4 billion for insured health services, and \$2.3 billion for post-secondary education. In addition, \$1.1 billion is provided for the Extended Health Care Program. The federal government will also provide a further \$7 billion, of which approximately \$450 million is paid to provinces under the Equalization Program for 1985-86, by way of the tax transfer.

C. SPECIFIC PURPOSE TRANSFERS

Canada Assistance Plan

Under the Canada Assistance Plan the federal government shares with the provinces, on a fifty-fifty basis, the costs of income maintenance and social services. The Main Estimates for 1985-86 provide \$3.9 billion for this purpose. In addition, a further \$0.4 billion is provided to Quebec by way of a tax transfer.

Other Health and Welfare

This item covers primarily the Vocational Rehabilitation of Disabled Persons Program.

Official Languages in Education

This item relates to the formula payments made to the provinces and certain other discretionary programs.

Services to Young Offenders

Under this program the federal government has agreements with the provinces and territories to share the costs incurred by them in delivering justice services under the Young Offenders Act.

Transportation

These include programs in respect of highways, ferry services and other transportation services.

Crop Insurance

Under this program the federal government shares the cost of crop insurance premiums with the provinces and with farmers.

Territorial Financial Agreements

Under these agreements, the federal government provides operating and capital grants to the territorial governments to assist them in financing their expenditure programs.

D. TAX TRANSFERS

A tax transfer is a reduction in federal income taxes accompanied by a corresponding increase in provincial income taxes. One personal income tax point is one per cent of basic federal tax and one corporate income tax point is one per cent of corporate taxable income.

Established Programs Financing Tax Transfer

As part of the Established Programs Financing arrangements, the federal government has transferred to the provinces 13.5 personal income tax points and one corporate income tax point. The value of federal revenue forgone is deemed to be equivalent to an increase in provincial revenues and is equalized to a representative average standard under the Equalization Program.

Contracting-Out Tax Transfer

Quebec receives an additional tax transfer of 16.5 personal income tax points under the contracting-out arrangements. The value of these 16.5 personal income tax points is subtracted from amounts otherwise payable to the provinces as follows: 8.5 points from Established Programs Financing cash payments, 5 points from Canada Assistance Plan cash payments, and 3 points for the now defunct Youth Allowances Program from Fiscal Transfer cash payments. In other words, Quebec's entitlements are determined in the same manner as for the other provinces; only the form of payment is different.

ESTIMATED FEDERAL TRANSFERS TO THE PROVINCES, TERRITORIES AND MUNICIPALITIES
FISCAL YEAR 1985-86

(\$ millions)

Program	Nfld.	P.E.I.	N.S.	N.B.	Que.	Ont.	Man.	Sask.	Alta.	B.C.	N.W.T.	Yukon	Total
A. GENERAL PURPOSE TRANSFERS													
Cash Transfers													
Fiscal Equalization	617.0	126.0	568.0	565.0	2,811.0	-	408.0	-	-	-	-	-	5,095.0
Statutory Subsidies	9.7	.7	2.3	1.8	4.7	6.1	2.2	2.2	3.6	2.5	-	-	35.8
Reciprocal Taxation	14.6	4.4	21.6	21.8	61.4	80.1	13.9	-	-	22.2	-	-	240.0
Public Utilities Income													
Tax Transfer	14.0	4.6	-	-	20.0	53.0	2.6	.1	200.0	5.0	.2	.2	299.7
Youth Allowances Recovery	-	-	-	-	-243.7	-	-	-	-	-	-	-	-243.7
Territorial Financial													
Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants in Lieu of Property											440.0	138.0	578.0
Taxes	4.6	.9	15.3	10.9	58.4	132.0	16.0	7.3	16.3	25.6	2.3	1.7	291.3
Subtotal - Cash Transfers	659.9	136.6	607.2	599.5	2,711.8	271.2	442.7	9.6	219.9	55.3	442.5	139.9	6,296.1
Tax Transfers													
3.0 Personal Income Tax													
Points for Youth	-	-	-	-	243.7	-	-	-	-	-	-	-	243.7
Allowances													
Subtotal - Tax Transfers	-	-	-	-	243.7	-	-	-	-	-	-	-	243.7
Total General Purpose													
Transfers	659.9	136.6	607.2	599.5	2,955.5	271.2	442.7	9.6	219.9	55.3	442.5	139.9	6,539.8

ESTIMATED FEDERAL TRANSFERS TO THE PROVINCES, TERRITORIES AND MUNICIPALITIES (Continued)
FISCAL YEAR 1985-86

(\$ millions)

Program	Nfld.	P.E.I.	N.S.	N.B.	Que.	Ont.	Man.	Sask.	Alta.	B.C.	N.W.T.	Yukon	Total
B. GENERAL SUPPORT FOR HEALTH AND POST-SECONDARY EDUCATION UNDER THE ESTABLISHED PROGRAMS FINANCING (EPF) ARRANGEMENTS													
EPF Cash Transfers													
Insured Health Services	143.6	30.9	214.8	176.1	1,138.1	2,056.0	261.1	268.2	438.8	670.5	11.3	4.6	5,414.0
Extended Health Care Services (EHCS)	24.8	5.4	37.2	30.5	279.5	383.6	45.2	43.3	100.2	123.3	2.1	.9	1,076.0
Post-Secondary Education	61.5	13.3	91.8	75.2	464.5	871.2	111.6	115.4	181.1	284.7	4.8	1.9	2,277.0
Subtotal - Cash Transfers	229.9	49.6	343.8	281.8	1,882.1	3,310.8	417.9	426.9	720.1	1,078.5	18.2	7.4	8,767.0
EPF Tax Transfers													
Insured Health Services	50.2	11.4	100.0	73.1	1,351.5	1,569.7	137.8	141.0	508.6	495.4	9.0	4.3	4,452.0
Post-Secondary Education	23.7	5.3	47.3	34.6	639.6	742.9	65.1	66.8	240.7	234.3	4.2	2.1	2,106.6
Subtotal - Tax Transfers	73.9	16.7	147.3	107.7	1,991.1	2,312.6	202.9	207.8	749.3	729.7	13.2	6.4	6,558.6
Associated Equalization*													
Insured Health Services	41.3	8.4	36.8	39.2	152.9	-	28.7	-	-	-	-	-	307.3
Post-Secondary Education	19.5	4.0	17.4	18.6	72.3	-	13.6	-	-	-	-	-	145.4
Subtotal - Associated Equalization	60.8	12.4	54.2	57.8	225.2	-	42.3	-	-	-	-	-	452.7
Insured Health Services	235.1	50.7	351.6	288.4	2,642.5	3,625.7	427.6	409.2	947.4	1,165.9	20.3	8.9	10,173.3
EHCS	24.8	5.4	37.2	30.5	279.5	383.6	45.2	43.3	100.2	123.3	2.1	.9	1,076.0
Post-Secondary Education	104.7	22.6	156.5	128.4	1,176.4	1,614.1	190.3	182.2	421.8	519.0	9.0	4.0	4,529.0
Total General Support for Health and Post-Secondary Education under the EPF Arrangements*	364.6	78.7	545.3	447.3	4,098.4	5,623.4	663.1	634.7	1,469.4	1,808.2	31.4	13.8	15,778.3

ESTIMATED FEDERAL TRANSFERS TO THE PROVINCES, TERRITORIES AND MUNICIPALITIES (Continued)
FISCAL YEAR 1985-86

(\$ millions)

Program	Nfld.	P.E.I.	N.S.	N.B.	Que.	Ont.	Man.	Sask.	Alta.	B.C.	N.W.T.	Yukon	Total
C. SPECIFIC PURPOSE TRANSFERS													
Cash Transfers													
Canada Assistance Plan (CAP)	84.1	18.6	114.3	128.5	1,235.1	990.6	136.2	154.9	386.9	662.4	12.7	4.1	3,928.4
Other Health and Welfare	1.3	.3	2.4	4.1	-	36.2	5.7	4.3	12.7	11.8	.3	.8	79.9
Official Languages in Education**	2.0	1.0	3.4	18.9	81.4	46.9	5.7	2.2	5.8	6.1	.2	.2	173.8
Services to Young Offenders	3.4	1.7	3.5	3.4	60.5	38.6	5.1	5.1	15.6	15.8	2.4	2.4	157.5
Crop Insurance	.1	1.2	.2	1.0	8.0	21.0	18.0	59.0	48.0	3.5	-	-	160.0
Transportation	22.1	2.3	10.5	28.8	27.4	7.1	2.1	.7	.7	18.7	4.7	.9	126.0
Other Specific Purpose Cash Transfers	15.8	9.4	21.8	16.0	82.8	38.8	4.7	10.9	-84.9	9.0	29.0	2.3	155.6
Subtotal - Cash Transfers	128.8	34.5	156.1	200.7	1,495.2	1,179.2	177.5	237.1	384.8	727.3	49.3	10.7	4,781.2
Tax Transfers													
5.0 Personal Income Tax Points for CAP	-	-	-	-	413.4	-	-	-	-	-	-	-	413.4
Subtotal - Tax Transfers	-	-	-	-	413.4	-	-	-	-	-	-	-	413.4
Total Specific Purpose Transfers	128.8	34.5	156.1	200.7	1,908.6	1,179.2	177.5	237.1	384.8	727.3	49.3	10.7	5,194.6
D. GRAND TOTALS													
TOTAL CASH TRANSFERS**	1,018.6	220.7	1,107.1	1,082.0	6,089.1	4,761.2	1,038.1	673.6	1,324.8	1,861.1	510.0	158.0	19,844.3
TOTAL TAX TRANSFERS*	73.9	16.7	147.3	107.7	2,648.2	2,312.6	202.9	207.8	749.3	729.7	13.2	6.4	7,215.7
TOTAL CASH PLUS TAX TRANSFERS*	1,092.5	237.4	1,254.4	1,189.7	8,737.3	7,073.8	1,241.0	881.4	2,074.1	2,590.8	523.2	164.4	27,060.0

* The equalization associated with the EPF tax transfer is paid and included under the Fiscal Equalization program (Section A). To avoid double counting, the value of equalization associated with the tax transfer is excluded from the Grand Totals in Section D.

** An additional \$57.6 million of federal cash transfers has not been allocated by province. This includes \$37.4 million for the Official Languages in Education program. When the undistributed amount is included, total federal cash transfers are \$19,901.9 million and total cash plus tax transfers are \$27,117.6 million.



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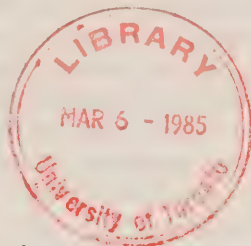
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For Immediate Release

February 26, 1985

Fact Sheet No. 6

THE SIZE OF THE PUBLIC SERVICE

The 1985-86 Main Estimates documents indicate a total of 258,222 person-years for departments and agencies whose personnel requirements are controlled by the Treasury Board. This represents an increase of 1,209 person-years or 0.47 per cent over 1984-85. To provide an appropriate basis for comparison, the 1984-85 level has been adjusted downward by 3,357 person-years to take into account certain changes such as the de-control of person-years and the transfer of functions to areas where person-years are not subject to Treasury Board control.

The largest year-over-year increase in person-years is being authorized for the Department of Agriculture. The increase of 1,650 person-years includes 1,210 person-years for the transfer of the Canadian Forestry Service from the Department of the Environment. The remaining 440 person-years are required for the Agri-Food Regulation and Inspection Program, the Economic and Regional Development Agreements with the provinces, the Canadian Forestry Service, the Food Research Centre at St. Hyacinthe, Quebec, and research, testing and public awareness activities on toxic chemicals.

The next largest increase is shown for the Department of National Revenue-Taxation. An additional 525 person-years over 1984-85 Main Estimates are required for increased workload in collecting unpaid taxes, verifying taxes payable by non-residents, improving training programs, expanding the advanced ruling service as well as maintaining an acceptable level of service.

The Correctional Service Program shows an increase of 344 person-years, primarily in response to continued growth in the number of penitentiary inmates.

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In the Department of National Health and Welfare, of the total increase of 253 person-years, 128 are required for public health services in the federal government, 35 for work related to the safety of drugs and chemicals, 28 for the Indian and Inuit Professional Health Career Development Program and 62 for increased workload, mainly in the Medical Services and Income Security Programs.

Transfers related to the winding-down of the Ministry of State for Economic and Regional Development account for an increase of 184 person-years shown in the Department of Regional Industrial Expansion, which has assumed responsibility for federal economic development coordination and regional project coordination. An additional 62 person-years are required to administer the Native Economic Development Program and other programs within the department.

The Department of Energy, Mines and Resources requires an additional 206 person-years for mineral development agreements with the provinces, the Frontier Energy Geoscience Program and other changes in the Energy and Minerals and Earth Sciences Programs.

The RCMP decrease of 1,772 person-years is attributable to a number of factors, including the discontinuation of specific, security-related functions now carried out by the Canadian Security Intelligence Service, plus changes in requirements for contract police services as well as other operating requirements of the department.

Of the net decrease of 1,322 person-years in the Department of the Environment, 1,210 result from the transfer of the Canadian Forestry Service to the Department of Agriculture. A further decrease of 310 person-years is due to expenditure reductions announced last November. The reductions are offset by an increase of 198 person-years for Parks Canada, the Atmospheric Environment Service, Water Quality Agreements with the provinces and other related workload in the department.

The Canada Employment and Immigration Commission and the Department have combined person-year levels which have declined by 607. This reduction is basically due to lower forecasts of unemployment as well as the streamlining of local and district office operations.

The Department of Public Works shows a net decrease of 233 person-years, mainly due to the expenditure reduction and general restraint measures announced last November.

Further details concerning reasons for particular increases and decreases in person-years for all departments and agencies are provided in Fact Sheet No. 4.

INCREASES IN PERSON-YEARS
1984-85 to 1985-86

Departments and agencies whose authorized person-years are increasing by 100 or more:

	<u>1984-85</u>	<u>1985-86</u>	<u>Change</u>
Agriculture	11,686	13,336	1,650
Taxation	19,338	19,863	525
Correctional Service	10,761	11,105	344
National Health and Welfare	9,580	9,833	253
Regional Industrial Expansion	2,724	2,970	246
Energy, Mines and Resources	5,091	5,297	206
*Canadian Aviation Safety Board	-	182	182
Fisheries and Oceans	6,202	6,353	151
External Affairs	4,497	4,628	131
Sub-total	<u>69,879</u>	<u>73,567</u>	<u>3,688</u>

Departments and agencies whose authorized person-years are increasing by 10 to 99:

	<u>1984-85</u>	<u>1985-86</u>	<u>Change</u>
Secretary of State	3,113	3,212	99
Communications	2,310	2,397	87
Privy Council	526	594	68
Solicitor General	251	319	68
National Museums of Canada	1,001	1,043	42
Indian Affairs and Northern Development	6,206	6,245	39
Canadian International Development Agency	1,124	1,161	37
*Grain Transportation Agency - Administrator	-	34	34
Public Service Commission	2,643	2,676	33
Natural Sciences and Engineering Research Council	120	148	28
Canadian Transport Commission	812	839	27
National Library	526	549	23
Federal Court of Canada	167	184	17
National Capital Commission	989	1,000	11
Science and Technology	77	88	11
National Parole Board	301	311	10
Treasury Board Secretariat	808	818	10
Sub-total	<u>20,974</u>	<u>21,618</u>	<u>644</u>

* Established in 1984-85

Departments and Agencies whose authorized person-years are increasing by less than 10:

	<u>1984-85</u>	<u>1985-86</u>	<u>Change</u>
Public Archives	807	816	9
Governor General	100	109	9
National Energy Board	458	466	8
Finance	886	894	8
Offices of the Information and Privacy Commissioners of Canada	46	53	7
Canadian Human Rights Commission	156	159	3
Canada Labour Relations Board	101	104	3
Social Sciences and Humanities Research Council	104	107	3
Atomic Energy Control Board	283	285	2
Tariff Board	39	41	2
Canadian Dairy Commission	77	78	1
Commissioner for Federal Judicial Affairs	31	32	1
Supreme Court of Canada	68	69	1
Public Service Staff Relations Board	173	174	1
Science Council of Canada	67	68	1
Sub-total	<u>3,396</u>	<u>3,455</u>	<u>59</u>

PERSON-YEARS REMAINING CONSTANT
1984-85 to 1985-86

Departments and agencies whose authorized person-years are remaining constant:

	<u>1984-85</u>	<u>1985-86</u>
Canadian Livestock Feed Board	25	25
Restrictive Trade Practices Commission	17	17
Immigration Appeal Board	89	89
International Joint Commission	47	47
Insurance	226	226
Law Reform Commission of Canada	47	47
Medical Research Council	54	54
Canadian Intergovernmental Conference Secretariat	25	25
Chief Electoral Officer	51	51
Economic Council of Canada	133	133
Foreign Investment Review Agency	136	136
Status of Women - Office of the Co-ordinator	43	43
Sub-total	<u>893</u>	<u>893</u>

REDUCTIONS IN PERSON-YEARS
1984-85 to 1985-86

Departments and agencies whose authorized person-years are decreasing:

	<u>1984-85</u>	<u>1985-86</u>	<u>Change</u>
Royal Canadian Mounted Police	21,149	19,377	-1,772
Environment	11,616	10,294	-1,322
National Defence	36,708	35,587	-1,121
Employment and Immigration	24,734	24,127	-607
*Economic and Regional Development	317	-	-317
Public Works	8,791	8,558	-233
National Film Board	947	789	-158
Transport	22,164	22,011	-153
**Commissioner of Official Languages	133	-	-133
*Social Development	119	-	-119
Customs and Excise	10,256	10,148	-108
Statistics Canada	4,565	4,472	-93
Supply and Services	10,536	10,445	-91
Veterans Affairs	4,171	4,096	-75
National Research Council of Canada	3,515	3,449	-66
Consumer and Corporate Affairs	2,526	2,467	-59
Comptroller General	201	156	-45
Justice	1,409	1,389	-20
Labour	847	828	-19
Northern Pipeline Agency	30	11	-19
Canada Radio-television and Telecommunications Commission	432	425	-7
Tax Court of Canada	62	60	-2
Sub-total	165,228	158,689	(6,539)
Total Controlled	260,370	258,222	(0.82%)
Adjusted	257,013***	258,222	0.47%

* Agencies wound down in 1984-85.

** Person-years decontrolled for 1985-86.

*** 1984-85 person-year level has been adjusted to reflect changes that have occurred for 1985-86, including the de-control of person-years for the Commissioner of Official Languages and for certain person-years in the Department of National Defence devoted to short-term activities, as well as the discontinuation of security-related functions in the RCMP which are now carried out by the Canadian Security Intelligence Service (CSIS), an organization whose persons-years are not subject to Treasury Board control.



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For Immediate Release

February 26, 1985

Fact Sheet No. 7

DIRECT EMPLOYMENT CREATION AND JOB TRAINING

The 1985-86 Main Estimates reflect \$502 million for direct job creation and \$1.1 billion for employment training, for a total of \$1.6 billion. Funding includes \$1.2 billion in the Main Estimates of CEIC, \$17 million in the Main Estimates of other departments and \$335 million from the Unemployment Insurance Account. Also, in the Economic and Fiscal Statement of November 8, 1984, the Minister of Finance committed an additional \$1 billion in 1985-86, primarily to help Canadians acquire new skills and obtain jobs in the private and public sectors. Already allocated from this fund are \$190 million towards Challenge '85, the summer employment program recently announced by the Minister of Employment and Immigration, and \$695 million to implement the new employment strategy announced at the First Ministers' Conference on the Economy in Regina on February 14, 1985. Funding for these initiatives will appear in Supplementary Estimates.

DIRECT JOB CREATION

Funds for direct job creation are distributed as follows in the Main Estimates.

	(\$ millions)
Employment and Immigration	
Canada Works	203.3
Local Employment Assistance and Development	101.0
Career Access	64.7
Job Corps	29.7
Youth Training Option	16.4
Employment Creation Grants and Contributions Program	4.0
Management	7.6
Total CEIC	426.7
Treasury Board (summer employment)	15.0
TOTAL	441.7

In addition to the \$426.7 million in the 1985-86 Main Estimates of the CEIC for direct job creation, the Commission also plans to allocate \$60 million from the Unemployment Insurance Account for unemployment insurance recipients participating in the Canada Works program. About 95,800 people will participate in CEIC job creation programs, which are expected to create an average of 16.7 weeks of work per participant.

In order to assist those most in need - the long-term unemployed, young people and the disabled - the federal government provides direct support for employment and human resource development.

Some of CEIC's direct job creation programs provide incremental, productive term employment; others encourage long-term local employment growth; and others meet human resource development needs, by enhancing the employability of the disabled, the inexperienced, and others who face severe barriers in securing and maintaining employment.

Canada Works is a program which creates jobs through projects that support economic recovery. \$203 million is provided for this program in 1985-86 Main Estimates along with \$60 million from the Unemployment Insurance Account. These funds are expected to produce 779,000 weeks of work.

The Local Employment Assistance and Development program is designed to create jobs in communities with chronically high unemployment through the establishment of new businesses or the expansion of existing enterprises. The 1985-86 Estimates include \$101 million for the LEAD program which is expected to generate 123,000 weeks of work and the establishment of 119 development corporations.

Job Corps prepares employment-disadvantaged workers for the labour market through approved projects. In support of this activity, the 1985-86 Main Estimates include \$29.7 million for the creation of 83,000 weeks of work.

Career-Access provides increased employment opportunities through a system of wage subsidies. The 1985-86 Main Estimates include \$65 million for this program, a major portion of which will be directed to young people. Career-Access is expected to generate 527,300 weeks of work in 1985-86.

The Youth Training Option provides young people with training and practical experience to facilitate their joining the labour market. The Main Estimates provide \$16.4 million for this program which is expected to generate 90,000 weeks of training and work.

EMPLOYMENT TRAINING

Some \$1.1 billion is provided for employment-related training and income support for trainees, including \$805 million in the Main Estimates of the CEIC, and \$275 million from the Unemployment Insurance Account for recipients of unemployment insurance participating in training programs. The main components of this are as follows.

<u>Employment and Immigration</u>	<u>(\$ million)</u>	<u>Estimated participants</u>
Institutional Training	607.9 in Main Estimates 275.0 in UI Account <u>882.9</u>	227,000
General Industrial Training	54.9	16,933
Critical Trade Skills Training	99.3	7,118
Skills Growth Fund	7.6	-
Administration	35.6	-
Total	<u>1,080.3</u>	<u>251,051</u>

CONCLUSION

In all, the 1985-86 Main Estimates provide for expenditures by the CEIC on job creation and training of about \$1.6 billion, including allocations from the Unemployment Insurance Account. These funds will provide training and employment opportunities in 1985-86 for some 346,851 persons. Further training and jobs will be provided as a result of recently announced employment programs.



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March 5, 1985

1984-85 SUPPLEMENTARY ESTIMATES (C) TABLED

Treasury Board President Robert de Cotret today tabled in the House of Commons Supplementary Estimates (C) for the current fiscal year totalling \$1.87 billion. Of this, Parliament will be asked to approve \$1.25 billion, while \$0.62 billion relates to items of a statutory nature.

This brings to \$104.9 billion the total estimates tabled to date for the 1984-85 fiscal year. The proposals contained in these estimates are consistent with the Expenditure Framework for 1984-85 announced by the Minister of Finance on November 8, 1984. Of the \$1.87 billion, some \$700 million can be attributed to new initiatives of the present government--the remainder covers increased costs for ongoing programs or initiatives of the previous government, or both.

Major items included in these Supplementary Estimates are:

- \$300 million to Canadair Financial Corporation Inc., to reduce its debt level to what it was when the corporation was created a year ago;
- \$222 million for statutory advances to the Mortgage Insurance Fund, to pay claims made under Section 8 of the National Housing Act;
- \$205 million in statutory payments to the provinces to cover insured health services;
- \$200 million for petroleum compensation payments, half of which is being accommodated through the transfer of funds previously approved by Parliament;
- \$150 million in payments under the Petroleum Incentives Program Act, due to increased exploration activities in 1984-85;

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- \$148 million to National Defence for acceleration of capital equipment projects;
- \$138 million in statutory, post-secondary education payments to the provinces;
- \$122 million in statutory payments to the provinces for fiscal stabilization;
- \$114 million (\$99 million statutory and \$15 to be approved by Parliament) for Atlantic fisheries restructuring, pursuant to the Atlantic Fisheries Restructuring Act;
- \$72 million reduction in the estimate of statutory advances made under the National Housing Act due to lower than anticipated demand and an increase in repayments of prior advances; and
- \$89 million reduction in the estimate of Guaranteed Income Supplement statutory payments, primarily due to a reduction in the rate of inflation.

These Supplementary Estimates also identify requirements for an additional 149 person-years, primarily to meet increased workload demands.

For Further Information:
Gérald Simoneau (613) 995-6141



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613 995-6141

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Place Bell Canada Ottawa K1A 0R5
613 995-6141

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For Immediate Release

April 9, 1985

SURVEY TO EXAMINE FEDERAL PUBLIC SERVICE EMPLOYMENT EQUITY

Treasury Board President Robert de Cotret and Multiculturalism Minister Jack Murta today announced that a questionnaire will be sent to Public Service of Canada employees later this month to gather statistical data regarding the federal government's employment of disabled persons, Indigenous people and members of visible minority groups.

The information, which will be collected on a self-identifying, voluntary basis, will help determine how representative the Public Service is of Canadians who are members of these groups. It will be used to monitor their future employment progress in terms of training, career mobility and occupational group and level.

At present, little information is available on the current employment situation of such individuals in the Public Service. Results of the survey will help identify if any policies, practices or procedures are hindering employment opportunities for them in the Public Service and, if so, what remedial steps may be needed.

"Complete and accurate data will be vitally important to ensure that any measures taken are necessary, appropriate and effective", Mr. de Cotret said.

"The survey is being undertaken in recognition of the cultural diversity of the Canadian population, and as part of the federal government's concern for the employment situation of Indigenous people, disabled persons and visible minorities in the Public Service", Mr. Murta said.



The questionnaire was developed with the support of major associations representing visible minorities, as well as associations representing disabled persons and most national Native associations. All data collected in the survey will be protected under the Privacy Act.

Information: Marion C. Brown
Communications Division
(613) 995-6141



news release communiqué

Date March 8, 1985

Date

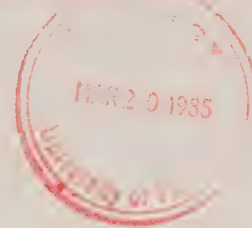
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EMPLOYMENT EQUITY TO BE KEY FOCUS IN FEDERAL PUBLIC SERVICE

Treasury Board President Robert de Cotret today announced measures which the government will be taking within the Public Service workforce and federal Crown corporations to achieve the goal of employment equity for women, Indigenous people, disabled persons and members of visible minority groups.

These measures will strengthen the federal government's Affirmative Action program, announced in June 1983, and are designed specifically to reinforce the government's commitment to employment equity. They are:

- . the immediate initiation of a Treasury Board review to identify any systemic barriers that may exist in the Public Service job classification system that may be discriminating against Affirmative Action target groups;

- . increased emphasis on the strategies for implementing comprehensive and results-oriented Affirmative Action plans in departments, and a commitment that adequate resources be available in this area; and,

- . an invitation to Public Service unions to participate in a senior-level joint union-management committee to recommend an implementation plan to the government in the area of equal pay for work of equal value.

Mr. de Cotret said that these specific measures will provide the needed focus to ensure that the Public Service Affirmative Action program achieves its goals. Treasury Board is now awaiting plans from departments which will describe the methods they will use to implement employment equity within their organizations. These plans, which are to be submitted to Treasury Board by the end of March, will be implemented over the next three-year period, until March 1988. Progress on implementation will be closely monitored during this period to ensure that identified goals are met.

At the same time, as another Affirmative Action initiative, Treasury Board is conducting a survey next month of all employees in order to examine the employment situation of members of visible minority groups within the Public Service. The data that will be collected by this survey will help determine whether remedial action may be necessary to ensure employment equity for them in the Public Service. It will also provide additional information on the employment situation of Indigenous people and disabled persons within the Public Service.

Within the context of employment equity, the government's plan to review the Public Service job classification system is a very necessary first step, for it will provide the data needed to identify wage gaps and determine whether current job classification procedures are impeding employment equity in this area.

"The principle of employment equity is already accepted within the federal Public Service," Mr. de Cotret said. "The measures announced today reflect the government's commitment to ensure this principle is further reflected in federal employment policies and practices. To that end, I have recently met with representatives of the Public Service unions to invite them to participate in a senior-level joint union-management committee to prepare a detailed implementation plan in the area of equal pay for work of equal value. A preliminary report of this committee will be expected by June 30 of this year.

"Treasury Board will also be playing a lead role in the implementation of employment equity by Crown corporations, and in this regard I will be consulting regularly with Ministers and major Crown corporations to establish guidelines in this area.

"I am confident that these measures will enable us to achieve concrete results in the achievement of true employment equity."

For further information:
Marion Brown (613) 995-6141



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613 995-6141

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For Immediate Release

May 8, 1985

VOLUNTARY EARLY RETIREMENT INCENTIVE FOR SENIOR PUBLIC SERVANTS



Treasury Board President Robert de Cotret today announced the approval by Treasury Board of a voluntary early retirement incentive program for senior managers and executives of the Public Service, including Deputy Ministers and equivalents, to resolve a serious problem of reduced turnover among senior officials. The reduced level of retirements has disrupted professional development and career planning while reducing the normal personnel movement between the public and private sectors.

The new program is designed to encourage senior managers and executives between the ages of 55 and 64 - who are already eligible to retire - to do so.

The program is expected to achieve at least 400 retirements, permitting a permanent reduction of about 200 positions while opening up some 200 employment vacancies for departments to fill with high calibre men and women from both within and outside the Public Service.

The total estimated cost of the incentive program is \$25.1 million, which is expected to be recovered by the government within two years as a result of recurring annual savings of \$15.6 million due to the elimination of 200 managerial positions.

The maximum incentive allowance would be 78 weeks' pay inclusive of existing severance pay entitlements, which are earned at a rate of one week's pay for each year of service, up to a limit of 28 weeks.

The program applies to senior officials who are already eligible to retire or who will become eligible to retire sometime in 1985. Officials must convey their decisions within an eight-week period between May 13 and July 5, 1985.

.../2

The Treasury Board has approved this program after a review of similar programs in the private sector and in other public jurisdictions.

Additional information on the retirement incentive program is attached.

For further information please contact:

Jean-Pierre Kingsley
Deputy Secretary, Personnel Policy Branch
Treasury Board Secretariat

(613) 995-2100



Secretary
of the Treasury Board

Secrétaire
du Conseil du Trésor

Ottawa, Canada
K1A 0R5

May 6, 1985

MEMORANDUM TO: Members of the Management Category, Deputy
Ministers and Senior Officials of Equivalent
Rank

FROM: J.L. Manion

SUBJECT: Voluntary Early Retirement Incentive Program

The purpose of this memorandum is to inform you of measures recently approved by the Treasury Board which are designed to strengthen the efficiency and effectiveness of our Senior Cadre.

Effective May 13, 1985, a Voluntary Early Retirement Incentive Program will come into effect for specified senior officials who are eligible to retire with an unreduced pension by December 31, 1985. Qualified individuals who elect retirement during the eight-week "window-period" beginning May 13, 1985, and ending on July 5, 1985, will be entitled to receive a lump sum retirement allowance, in addition to normal retirement benefits, as follows:

- . 8 weeks pay, plus
- . 2 weeks pay for each year age is less than 65 years, and
- . 2 weeks pay for each year service is less than 35 years.

The amount of incentive under this formula is capped at seventy-eight (78) weeks inclusive of severance entitlement.

This time-limited program is voluntary in nature and universal in application to all senior officials classified at the Senior Manager (SM), Executive (EX1-5) and Deputy Minister and equivalent levels who meet the age and pensionable service requirements for an unreduced annuity, as specified under the terms of the Public Service Superannuation Plan. These requirements are as follows:

- . Age 55 years or more with at least 30 years of pensionable service; or
- . Age 60 years or more with at least 5 years of pensionable service.

To meet program requirements, employees must count years of pensionable service in the Armed Forces or the Royal Canadian Mounted Police as well as prior pensionable service under the terms of the Public Service Superannuation Act (PSSA).

The principal reason for introduction of the voluntary measure is the reduction in recent years of attrition in the Public Service and the likelihood of little or no growth in the foreseeable future. As you are well aware, these factors have created blockages to mobility in the senior ranks and have, further, inhibited the recruitment, reassignment and promotion of talented officers. Through the introduction of the voluntary retirement incentive program to some seven hundred and forty-seven (747) senior managers and executives, we hope to induce four hundred (400) or more retirements, permitting a permanent reduction of two hundred (200) in the Management Category and creating about two hundred (200) job vacancies which departments will be expected to fill with high calibre people.

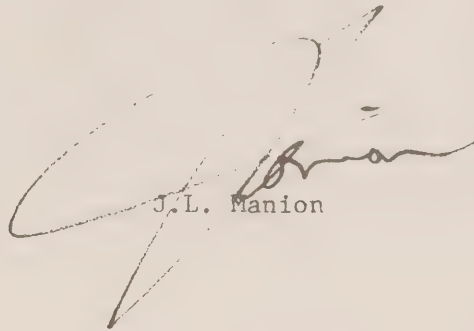
These goals call for their achievement at a more rapid pace than that possible through current low levels of attrition. The voluntary program meets this requirement and further recognizes that many senior officials may desire to follow other pursuits but are not attracted to do so because of financial limitations. Through the offer of a cash incentive to encourage retirement, it is anticipated that both employer and employee objectives will result in the achievement of the attrition target that has been set. To this end, I would solicit your support in ensuring that the program is presented in the most positive light considering its voluntary nature and our objectives.

To ensure consistency in application, the voluntary program will be coordinated by staff of the Personnel Policy Branch, Treasury Board Secretariat, who will provide all necessary documentation to permit departments to administer the provisions with a minimum of disruption to normal activities. An important feature of the information program for target group members is a series of half-day retirement and financial planning seminars to be held in the National Capital and in regional centres across the country. The services of senior consultants of the firm of Thorne, Stevenson and Kellogg have been retained for this purpose.

All members of our Senior Cadre who have been identified as eligible to participate in the voluntary program have been provided with a personalized information package through their departmental personnel directorate or the Privy Council Office.

The package contains a statement of pension entitlement, the date and location of the retirement and financial planning seminar at which a seat has been allotted and other relevant information designed to assist in reaching an informed decision. If you have not received such a package and feel that you qualify for the program, you are urged to contact your Director of Personnel or Mme Huguette Labelle (for GIC appointees), as soon as possible, in order to obtain the necessary information to assist you in exercising your options, as appropriate.

Your usual cooperation is sought to ensure that maximum possible benefits are achieved for all concerned through the voluntary program.



J.L. Manion



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-N26

For Immediate Release

May 16, 1985



PUBLIC WORKS TO OVERSEE CONSTRUCTION OF MUSEUMS

Treasury Board President Robert de Cotret today announced that the Department of Public works will assume responsibility for the current construction of two federal museums in the National Capital Region--the National Gallery and the Museum of Man. The Canada Museums Construction Corporation, which was created three years ago to manage the construction projects, will be dissolved in an orderly manner.

"The decision is meant to ensure, at this critical stage, that construction proceeds in the most efficient and economical manner," Mr. de Cotret said. "The Department of Public Works already has all the expertise necessary to effectively oversee projects of this size."

The Corporation, which currently reports to Parliament through the Minister of Communications, will be transferred to the Department of Public Works and will subsequently be dissolved.

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For Immediate Release

May 28, 1985

-N26

1985-86 SUPPLEMENTARY ESTIMATES (A) TABLED

Treasury Board President Robert de Cotret today tabled in the House of Commons Supplementary Estimates for the 1985-86 fiscal year amounting to a net increase of \$350.6 million.

These Supplementary Estimates, which provide for several items that have arisen since the Main Estimates were finalized, bring to \$103.9 billion the total estimates tabled to date for 1985-86. Planned expenditures in the current fiscal year are therefore fully within the 1985-86 Expenditure Framework of \$105.0 billion announced by the Minister of Finance in the May 23 Budget. These estimates are being tabled today to provide Parliament with an opportunity to deal with them before June 13, the final supply day in the current supply period.

The major items included in these Supplementary Estimates are:

- \$209.7 million for employment-related initiatives, including \$175.9 million for the student summer employment program, Challenge '85;
- \$110 million to de Havilland Aircraft of Canada Limited, to strengthen its equity base; and
- \$30.9 million to the Medical Research Council for additional grants in aid of research in the field of health sciences.

Parliament is also being asked to approve the transfer of \$55 million from the Canadian Home Insulation Program to the Canada Oil Substitution Program, because of the increase in off-oil conversions which occurred before this program was terminated. Contained in these Estimates are an additional \$14.8 million in voted funds and authority to issue up to \$350 million in promissory notes to the

International Development Association and the International Bank for Reconstruction and Development, as part of Canada's Official Development Assistance; the additional voted funds are completely offset by reductions in statutory expenditure forecasts.

Supplementary Estimates (A) also identify requirements for an additional 626 person-years, all for the Challenge '85 program.

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For Further Information:
Gérald Simoneau, (613) 995-6141



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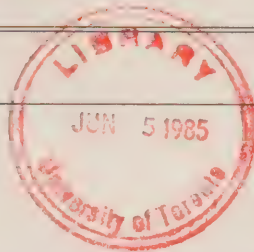
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For Immediate Release

May 29, 1985

TREASURY BOARD INVESTIGATION OF CONFLICT OF INTEREST

Treasury Board President Robert de Cotret today announced that disciplinary measures have been taken by the responsible deputy ministers following their review of the results of an investigation - carried out by Mr. Robert Cousineau, General Counsel of the Department of Justice, and departmental officials - into the involvement of four federal public servants with MYSTL Management, Inc.:

- * John H. Spinks, Director, Materiel and Contracting Services, Transport Canada: Discharged from the Public Service.
- * Jack G. Threader, seconded from Revenue Canada Customs and Excise as Assistant Coordinator, Office of Regulatory Reform, Treasury Board Secretariat: Discharged from the Public Service.
- * Richard I. Cottingham, Chief, Policy Planning, Training and Technological Support, Transport Canada: Six weeks' suspension.
- * Linda Mayville-Bimson, Development and Data Administration officer, Employment Development Branch, Canada Employment and Immigration Commission: Four weeks' suspension.

In addition, letters of reprimand have been sent to the immediate supervisors of these four employees.

Mr. de Cotret noted that the four disciplined employees had the right to have the decisions reviewed under the existing grievance and adjudication processes provided by law. No further comment will be made by the government until this process has been exhausted.



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For Immediate Release

June 3, 1985

FIFTH EDITION OF REGULATORY AGENDAS PUBLISHED



Treasury Board President Robert de Cotret today announced publication of the fifth edition of the Regulatory Agendas.

Regulatory Agendas have been published semi-annually by 15 federal departments and agencies as part of a two-year experimental program in improved regulatory consultation. The experiment ended last November and an assessment of the program was initiated by the Ministerial Task Force on Program Review, chaired by the Honourable Erik Nielsen.

The Ministers of the Task Force will consider the future of the Regulatory Agendas when the report of the Joint Study Team on Regulatory Programs, which carried out the assessment, comes before them for decision.

"Pending a final decision on the future of the Regulatory Agendas Program, we are proceeding with a further edition on an interim basis," Mr. de Cotret said. "It is clear from the comments of private sector representatives that the Agendas are widely perceived as an effective way to promote public awareness of the regulatory process. The question remains, however, of how to achieve that benefit at least cost."

The Agendas give early notice to the public of changes being proposed or considered in areas of federal regulation. Contact people within government are provided for each proposal, allowing interested citizens to communicate their interests or questions at an early stage in the regulatory process.

- 30 -

For further information:

Ann Dale, Office of Regulatory Reform, (613) 996-3629

Canada



news release communiqué

Date June 3, 1985

Date

For release Immediately

Pour publication

85/22

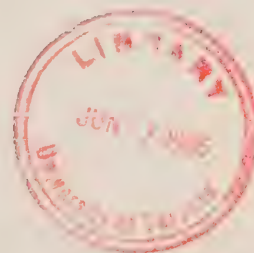
281
76
- 1426PLACE GUY FAVREAU AUDIT ANNOUNCED

Treasury Board President Robert de Cotret and Public Works Minister Roch LaSalle today jointly announced a decision to conduct an audit of the Place Guy Favreau project in Montreal. The decision to have an audit of various consulting and construction contracts associated with the project came after the Treasury Board of Canada was recently asked to approve contract overruns in excess of \$6 million.

The audit is to be conducted by the Audit Services Bureau, Supply and Services Canada, in conjunction with Bourgeois, Ducharme and Associates, Chartered Accountants, Montreal, and is to start today. The purpose of the audit is to identify the reasons for the cost overruns and the very large amounts spent on consulting contracts. It will consist of a review of the tendering process related to the project, as well as an audit of major contracts to determine actual costs. The audit report is scheduled for the end of August, 1985.

- 30 -

For further information contact:
A.D. Wilson, (613) 998-8670





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FOR IMMEDIATE RELEASE

June 26, 1985

FOUR FEDERAL CROWN CORPORATIONS TO BE DISSOLVED

Treasury Board President Robert de Cotret today introduced a Bill in the House of Commons to authorize the dissolution of four inactive Crown corporations which no longer serve federal government public policy objectives.

The Bill seeks parliamentary authority under the Financial Administration Act to dissolve:

- (1) Canadian National (West Indies) Steamships, Ltd.

Incorporated in 1927. Inactive since 1958 when its fleet of ships was sold to Banco Cubana of Havana.

- (2) Uranium Canada, Ltd.

Created in 1971. Dormant since May 1981 when the assets it was administering for Canada (a stockpile of uranium concentrates) were transferred to Eldorado Nuclear Limited.

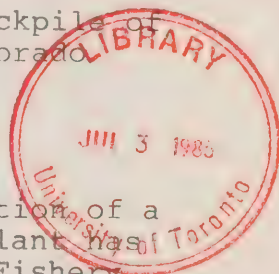
- (3) St. Anthony Fisheries Ltd.

Established in 1982 to enable continued operation of a fish processing plant in Newfoundland. The plant has been transferred to, and is now operated by, Fishery Products International Limited.

- (4) Societa a responsibilita limitata Immobiliare San Sebastiano

Acquired in 1982 as a means of purchasing the official residence of the Canadian Ambassador to the Holy See in Rome. The residence is the sole asset of the company.

Since September 1984 the government has appointed a ministerial task force to coordinate privatization, headed by Mr. de Cotret, and is in the process of staffing a special privatization secretariat to support the task force.



The government has already acted to close down three other Crown corporations: Loto Canada, Inc., the Canadian Sports Pool Corporation and Canagrex, and it has reached an agreement in principle to sell the Northern Transportation Company Limited.

As well, the corporate holdings of the Canada Development Investment Corporation have been put up for sale (Canadair Limited, The de Havilland Aircraft of Canada, Limited, Eldorado Nuclear Limited) and on May 29, 1985 the government announced that it will sell its share interest in the Canada Development Corporation to the public.

In the near future, the government also expects to sell Teleglobe Canada and Canadian Arsenals Limited.

Mr. de Cotret set out the government's privatization strategy, process and criteria in an April 11, 1985 address to the Financial Post Conference on Crown Corporations and Regulated Industries.

The government's May 23, 1985 Budget indicated that "Crown corporations with a commercial value but no ongoing public policy purpose will be sold....Crown corporations with no commercial value and no effective public policy purpose will be dissolved and others, where appropriate, will be absorbed within existing departments."



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For Immediate Release

August 30, 1985



VOLUNTARY EARLY RETIREMENT INCENTIVE FOR SENIOR PUBLIC SERVANTS: PHASE TWO

Treasury Board President Robert de Cotret today announced the second phase of the federal government's Voluntary Early Retirement Incentive Program for the Public Service management category, extending it to 775 senior officials, including Deputy Ministers and equivalent levels, who are eligible to retire from the Public Service with a reduced pension and who have 20 or more years of service.

Phase One of the Program was offered to senior officials with entitlement to an unreduced pension on retirement (i.e. those who were at least 55 years of age with 30 or more years of service or at least 60 years of age with 5 or more years of service). It concluded on July 5, 1985, and attracted 330 voluntary retirements, contributing to the two-phase target of 400 to 500 retirements which was originally approved by Treasury Board. Phase Two is being offered to those eligible for a reduced pension. It should be noted that the pensions of public servants who qualify for this phase of the Program are subject to actuarial penalties which are based on age and the number of years of pensionable service short of that required for a full (unreduced) pension.

Two hundred of the estimated 400 to 500 positions to be vacated will be eliminated. The remaining vacancies will then be used for the recruitment and promotion of high-calibre persons from within and outside the Public Service. It is anticipated that a successful completion of Phase Two of the program will permit the government to reach these goals.

Total estimated one-time cost of both phases of the Program remains at \$25.1 million, which will be recovered within two years as a result of recurring annual payroll savings of \$15.6 million.

.../2

The maximum incentive allowance for voluntary retirement is 78 weeks' pay inclusive of existing severance pay entitlements, which are earned at a rate of one week's pay for each year of service up to a limit of 28 weeks. The incentive portion of the allowance is calculated as follows: eight weeks pay, plus two weeks pay for each year age is less than 65 years, and two weeks pay for each year service is less than 35 years.

To be eligible for Phase Two of the Program officials must be:

- aged 50 to 54, with a minimum of 20 years of pensionable service; or
- aged 55 to 59, with more than 20 - but less than 30 - years of pensionable service.

Those eligible will have an eight-week period between September 3 and October 25, 1985, in which to take advantage of the Program.

Senior officials who were eligible for Phase One of the Program, but who decided not to retire, will not be eligible to participate in Phase Two.

For further information: Craig Lee (613) 995-6141.



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For Immediate Release

September 6, 1985

APPOINTMENT OF BASIL BENETEAU AS HEAD OF THE FEDERAL PRIVATIZATION SECRETARIAT

Treasury Board President Robert de Cotret today announced the appointment of Basil Beneteau as head of the special Secretariat to the Ministerial Task Force on Privatization.

Mr. Beneteau served as vice-chairman of the board of Northern Telecom Limited, and was responsible for overseeing Northern Telecom's activities outside Canada and the United States. He also served as Chairman of the Board for Northern Telecom International.

A native of Windsor, Ontario, Mr. Beneteau graduated from Queen's University in Kingston with a B.Sc. in electrical engineering. He began his career in 1948 with Quebec Telephone in Rimouski, eventually serving as Chairman and Chief Executive Officer. In 1974 he moved to Vancouver to become President and eventually Chairman of British Columbia Telephone Company.

"Mr. Beneteau's high-level experience in three different regions of Canada will enable him to provide invaluable advice and support to our Task Force," Mr. de Cotret said.

The Task Force is chaired by Mr. de Cotret, and is responsible for coordinating the privatization of Crown corporations. The government's May budget indicated that Crown corporations with a commercial orientation that no longer fulfil a public policy purpose would be sold and that a special Secretariat would be organized to support the work of the Task Force.

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The government is proceeding with its action plan. With Mr. Beneteau's arrival, the Secretariat is in full operation. Larry O'Toole, formerly Federal Economic Development Coordinator in Ontario, serves as Deputy Head; and Salomon Brothers have been appointed as financial advisers to the Task Force and Secretariat. Of the corporations mentioned in the Budget, the final purchase and sale agreement for Northern Transportation Company Limited has been signed and formal purchase proposals are now being received for Teleglobe and Canadian Arsenals Limited. The government also recently announced the sale of 23 million shares of the Canada Development Corporation.

"This government has indicated the high priority it attaches to the privatization initiative," Mr. de Cotret said, "while recognizing the need for careful review and planning in such a highly complex area. Building on the experience gained in these early transactions, I am confident that the Task Force will be able to carry through the government's intentions in a fair and businesslike fashion."

For further information: Margaret Rudolph (613) 996-3729



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For Immediate Release
September 9, 1985

SPECIAL EMPLOYMENT MEASURES FOR MEMBERS OF VISIBLE MINORITY GROUPS

Treasury Board President Robert de Cotret today announced that a series of special measures are to be implemented immediately to enhance employment opportunities within the federal Public Service for members of visible minority groups.

In addition, a special committee composed of members of ethnocultural associations and other non-government organizations has been established to advise the President of the Treasury Board on the employment of visible minorities in the federal workplace and provide a forum for continuing discussion on this subject.

The special measures reflect the preliminary results of a Public Service-wide survey conducted by the Treasury Board Secretariat in mid-April, in keeping with a government commitment to examine the employment situation of visible minorities in the federal Public Service. The survey, the first of its kind to be undertaken in the Public Service, was implemented on a basis of voluntary self-identification.

Some 4,000 employees identified themselves as members of visible minority groups. These respondents to the survey represent about 1.7 per cent of that portion of the Public Service for which Treasury Board is the employer. This figure indicates that members of these groups are under-represented in the Public Service in relation to their presence in the Canadian labour force: slightly more than four per cent of Canada's work force, according to 1981 Census data.

The measures, which the Public Service Commission (PSC) has agreed to implement, were discussed favourably by the advisory committee at its inaugural meeting last month:

The application-for-employment form for the Public Service will be revised to allow members of visible minority groups to so identify themselves.

- . The PSC's automated data systems will be revised so that members of visible minority groups can be monitored throughout the recruitment, referral and appointment processes.
- . Estimates of the availability of qualified members of visible minority groups in the labour market will be developed to assist Public Service managers to establish targets for hiring members of visible minority groups.
- . A special section on visible minorities will be incorporated into training courses for Public Service managers.
- . A module will be developed to provide newly recruited or recently joined members of visible minority groups with an orientation to the Public Service of Canada.
- . The PSC, in cooperation with the Secretary of State, will contribute funds for a study by the Association of Universities and Colleges of Canada to update Canadian educational equivalencies of certain foreign university degrees for which equivalencies have been difficult to establish.

"These special measures are an integral part of the federal government's Affirmative Action Program, and are designed to strengthen and extend the principles of that Program," Mr. de Cotret said. "They are a timely and important first step toward achieving employment equity for members of these groups, and will lay the groundwork for future progress in this area. I hope to see the work of the advisory committee lead to new initiatives in the near future. The creation of this committee is another example of the government's commitment to consultation on important issues."

The information gathered from the survey will enable the government to examine the employment situation of visible minorities in terms of training, career mobility and occupational group and level. The findings of this examination will permit the development of more specific measures which may be needed to help remedy situations identified as hindering employment opportunities for members of these groups.

For further information:
Marion C. Brown
Communications Division
(613) 995-6141



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For Immediate Release

September 18, 1985

EQUAL PAY SETTLEMENT FOR TWO PUBLIC SERVICE GROUPS

Treasury Board President Robert de Cotret today announced an interim settlement of complaints concerning equal pay for work of equal value by Public Service home economists, and occupational and physical therapists. The settlement was worked out between the Treasury Board and the Professional Institute of the Public Service of Canada (PIPS), and has now been endorsed by the Canadian Human Rights Commission.

Today's settlement results from an invitation from Mr. de Cotret to Public Service unions on March 8, 1985, to work jointly towards developing a detailed plan to eliminate discrimination in pay based on sex and ensure wage parity between men and women. The settlement is subject to change as a result of recommendations from the joint union-management consultations.

Mr. de Cotret said: "The successful resolution of these complaints indicates that the joint union-management approach will serve as a responsive vehicle to satisfactorily address issues of long-standing concern regarding equal pay for work of equal value."

The \$2.3 million settlement comprises annual adjustments for 72 current members as well as former members of the Home Economist (HE) and Occupational and Physical Therapy (OP) Groups. It covers retroactive pay adjustments between March 1, 1978 - the day on which the Canadian Human Rights Act came into effect - and March 31, 1984. Payments of the settlement continue beyond March 31, 1984, however, which is the date upon which the current contract of one of the male-dominated comparison Groups expired.

The annual pay adjustments average \$3,912 for each member of the HE Group and \$4,608 for each member of the OP Group.

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The pay increases recognize the existence of discrimination in pay for work of equal value between the female-dominated HE and OP Groups and the male-dominated Agriculture, Biological Sciences, Chemistry, Forestry and Physical Sciences Groups.

Former employees of these two Groups are invited to contact the personnel division of the department in which they last worked to determine their eligibility for this retroactive pay increase.

For further information: Peter Darrach, (613) 993-7631.



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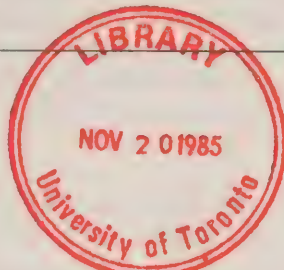
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For Immediate Release

November 6, 1985

SUPPLEMENTARY ESTIMATES (B) FOR 1985-86 Tabled

Treasury Board President Robert de Cotret today tabled in the House of Commons the government's Supplementary Estimates (B) for the 1985-86 fiscal year, amounting to \$1.676 billion.

These Supplementary Estimates, which provide for several items which have arisen since Main Estimates were finalized, bring to \$105.2 billion the net total Estimates tabled to date for 1985-86. Of this amount, budgetary Estimates tabled to date total \$103.6 billion. This is within the expenditure framework of \$105 billion announced by the Minister of Finance in the May Budget.

Major items included in these Supplementary Estimates are:

- (a) A \$965 million statutory loan to the Canada Deposit Insurance Corporation (CDIC), pursuant to the CDIC Act. These funds will allow CDIC to make payments to insured depositors of the following insolvent institutions: Pioneer Trust, Western Capital Trust, London Loan, Continental Trust, Canadian Commercial Bank (CCB), Canadian Commercial Bank Mortgage Investment Corporation (if this company cannot resolve its liquidity and other problems resulting from the failure of the CCB), and the Northland Bank.

In addition, the funds provide for a \$75 million payment to the CCB as the CDIC's contribution to the assistance provided to that institution last spring.

This CDIC loan is repayable with interest from funding by member institutions. In this respect, the government will be tabling a Bill shortly which will increase the premiums paid by member institutions to the CDIC.

- (b) A \$73 million statutory item included in the Estimates of the Department of Finance for a payment to the Canadian Commercial Bank, pursuant to the CCB Financial Assistance Act. Again, this sum formed part of the government assistance package provided this past spring.
- (c) \$553 million for implementation of the Canada Jobs strategy, including \$23 million for the Indian Labour Market Strategy.
- (d) \$64.4 million for drought assistance to Western Canadian farmers.
- (e) A \$50 million statutory item for the Canada-Nova Scotia development fund.
- (f) \$46.5 million for federal-provincial forest renewal agreements.
- (g) A reduction of \$338 million in anticipated statutory expenditures for petroleum compensation charges, reflecting the termination of that program.

Supplementary Estimates have traditionally informed Parliament of the person-year requirements associated with the items included. Supplementary Estimates tabled today contain 756 person-years for 1985-86, of which 664 relate to the current fiscal year only.

Of the 756 person-years provided, 563 or 74 per cent are for job creation initiatives of the government. An additional 98 person-years, or almost 13 per cent of the total, are being provided to the Department of Veterans Affairs and to associated agencies for implementation of changes to the Pensions Act. This will allow for a significant reduction in, or elimination of, the existing backlog of pension applications now awaiting review.

Mr. de Cotret noted that these person-years are substantially less than were approved in Supplementary Estimates (B) a year ago, reflecting a continuing commitment to restraint. He stated that Treasury Board will ensure that person-years included in Supplementary Estimates throughout this year are offset by a lapse of person-year authorities elsewhere in the government.

Mr. de Cotret emphasized that the person-years included in these Estimates in no way jeopardize the government's plans to reduce the size of the Public Service. He reaffirmed the government's commitment, announced in the May Budget, to reduce total Treasury Board-controlled person-years - as set out each year in Main Estimates - by approximately two per cent in 1986-87, and by a further one per cent each year thereafter for a period of four years. This equates to a reduction of some 5,000 person-years in 1986-87 and a total of 15,000 by 1990-91.

Details on the person-year reductions in 1986-87 will be provided when the 1986-87 Main Estimates are tabled later this fiscal year.

For further information, please contact:

Craig Lee, (613) 957-2428.



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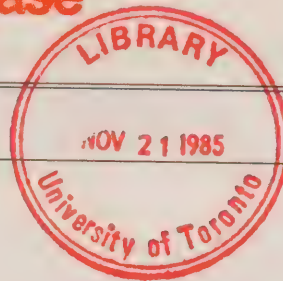
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For Immediate Release

November 14, 1985

VOLUNTARY EARLY RETIREMENT PROGRAM FOR SENIOR PUBLIC SERVANTS: FINAL PROGRAM RESULTS

MONTREAL - Treasury Board President Robert de Cotret today announced that the second and final phase of the federal government's Voluntary Early Retirement Incentive Program for senior public servants has attracted 205 additional applications. Assuming all 205 applications meet Program requirements, this would bring to 535 the total number of retirements resulting from the Program.

Mr. de Cotret announced the Program results in a presentation to a Montreal management forum attended by representatives of business, accounting and legal professions from the Province of Quebec.

The Program results meet, and indeed exceed, the objective of 400 - 500 retirements set by Treasury Board earlier this year. These retirements will help to resolve a serious problem resulting from reduced turnover among senior officials in recent years and to achieve, as well, significant payroll savings.

Mr. de Cotret said: "The success of the Voluntary Early Retirement Incentive Program will open up the career paths of talented managers who would otherwise have seen their aspirations for promotion and greater responsibility thwarted by a lack of movement in the senior ranks. The Program should help revitalize the Public Service, improve morale, promote movement between the private and public sectors, and enhance - in a businesslike way - the determination and capacity to tackle the important issues which the government faces today."

Total cost of the Program is expected to remain within the \$25.1 million original cost estimate. Of the 535 vacated positions, at least 200 will be eliminated. This will result in a recurring annual payroll saving of \$15.6 million, permitting the Program to pay for itself within two years. The remaining job vacancies will be filled with high calibre men and women from both within and outside the Public Service.

The average incentive allowance paid under the Program to date is 28 weeks' pay exclusive of existing severance pay entitlements, which are earned by the employee at a rate of one week's pay for each year of service up to a maximum of 28 weeks.

Phase One of the Program, which concluded on July 5, 1985, was offered to senior managers, executives and Deputy Ministers who were already eligible to retire with full pension benefits, but who had not indicated their intention to do so.

Phase Two was directed at officials of the same rank who were eligible to retire on a pension which will be reduced by actuarial penalties based on age and number of years of pensionable service short of that required for a full (unreduced) pension. This pension penalty will commonly range from five to 75 per cent.

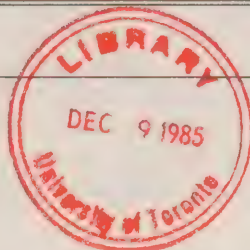
For further information:

Jean-Pierre Kingsley,
Deputy Secretary,
Personnel Policy Branch,
Treasury Board Secretariat
Tel. 613-995-1200.



News Release

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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141Division des communications
Place Bell Canada Ottawa K1A 0R5
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December 3, 1985

ELEVENTH REPORT OF THE ADVISORY GROUP ON
EXECUTIVE COMPENSATION IN THE PUBLIC SERVICE AND
COMPENSATION REVISIONS FOR SENIOR PUBLIC SERVANTS

Treasury Board President Robert de Cotret today released the Eleventh Report of the Advisory Group on Executive Compensation in the Public Service and announced the Treasury Board decision on the Report's recommendations.

Established in 1968 to provide the government with independent advice on rates of pay and conditions of employment for managers in the Public Service, the Group is made up of seven senior executives from the Canadian business community.

The Report contains recommendations for compensation adjustments effective April 1, 1985. It recommends that salary ranges for the lowest level of the Management Category, Senior Manager (SM), not be increased because they are already comparable with the private sector. Above this level, it recommends that salary ranges be increased incrementally by two per cent per level, varying from two per cent for the Executive Officer level one (EX-1) to 16 per cent at the highest level Deputy Minister 3 (DM-3).

The rates for the SM and first Executive level were recommended on the basis of the long-standing principle of comparability with compensation for similar work in the private sector, while increases for the more senior EX and DM levels - while maintaining salaries well below private sector levels - were based on the recognition that salaries at these levels had fallen too far behind and also on a perceived need to increase the salary differentials between levels.

The Advisory Group also recommends the reinstatement of a performance pay system which would provide merit increases and bonuses for superior performance, as well as minor benefit improvements for the SM Group.

Mr. de Cotret announced that, while the government supports the principles upon which these recommendations of the Advisory Group are based, Treasury Board has decided, in the continuing climate of expenditure restraint, that salary ranges will be increased incrementally by zero per cent at the SM level, and two, three and four per cent at the EX levels 1, 2 and 3 respectively. The remaining EX and DM levels will receive five-per-cent salary range increases rather than the higher levels recommended by the Advisory Group. A similar range of salary increases will be provided for the corresponding Order-in-Council (GIC) Group levels and other equivalents.

It should be noted that the SM level, which will receive no salary-range adjustment, comprises almost 45 per cent of the total GIC-senior manager-executive population.

Mr. de Cotret said: "These salary increases reflect the spirit of the Advisory Group Report while at the same time demonstrating fiscal responsibility."

As recommended by the Advisory Group, Treasury Board has reinstated performance pay, but on a reduced level. The plan provides for variable pay increases based on assessed level of performance.

In its Report, the Advisory Group expressed deep concern that the performance reward system for senior managers and executives has been allowed to operate only twice in the last 10 years.

Mr. de Cotret said: "I am convinced that the reintroduction of a performance pay system can make a vital contribution to our goals of improving the effectiveness of the Public Service and attracting and retaining skilled and inspired men and women in the senior management cadre of the Public Service."

The Treasury Board also approved minor improvements to the insurance benefits provided to the SM Group as recommended by the Advisory Group, as well as a new maternity benefit - recommended by the Advisory Group in 1982 - which will eliminate a disincentive to women aspiring to more senior levels of the Public Service.

The cost of the increase to the salary ranges and of the benefits package represents approximately 2.3 per cent of payroll for the senior levels. As stated, salary adjustments are effective April 1, 1985, while benefit improvements will begin as soon as administratively feasible.

Compensation improvements announced today are consistent with the Prime Minister's statement on August 28, 1984, to the effect that "we will increase the use of incentives and rewards for outstanding achievements so that managers are encouraged to strive for greater value for money". A recently revamped Public Service Incentive Award Plan was also part of this process to encourage productive management.

These compensation revisions affect approximately 4,800 senior level employees.

The current members of the Advisory Group are:

Chairman

Mr. James W. Burns

President
Power Corporation of Canada

Members

Mr. Jacob Brouwer

Chairman
Brouwer, Maxwell, Cloutier and
Associates

Mrs. Angela Cantwell-Peters

Corporate Director of several
Canadian businesses

Mr. William M. Elliott, Q.C.

MacPherson, Leslie & Tyerman,
Barristers and Solicitors

Mr. J.E. Newall

Chairman, President and CEO,
Dupont Canada Inc.

Mr. Guy Saint-Pierre

President and CEO,
Ogilvie Mills Ltd.

Mr. Donald Rae Sobey

President,
Empire Co. Ltd.

(Appended is a table showing the revised salary ranges.)

For further information: Jean-Pierre Kingsley at 995-2100

THE REVISED SALARY RANGES ARE AS FOLLOWS:
ÉCHELLES DES SALAIRES RÉVISÉES:

LEVEL	POPULATION	MINIMUM	JOB RATE	APPROVED INCREASE	ADVISORY GROUP RECOMMENDATION
NIVEAU	POPULATION	TAUX MINIMUM	TAUX MAXIMUM	AUGMENTATION APPROUVÉE	AUGMENTATION RECOMMANDÉE PAR LE GROUPE CONSULTATIF
		\$	\$		
DM 3	21	101,900	120,000	5%	16%
DM 2	40	93,700	110,300	5%	14%
DM 1	60	86,000	101,100	5%	12%
GX	7	86,000	101,100	5%	12%
EX 5	83	78,900	92,800	5%	10%
EX 4	201	72,300	85,000	5%	8%
EX 3	512	65,500	77,000	4%	6%
EX 2	649	59,800	70,300	3%	4%
EX 1	799	54,300	63,800	2%	2%
SM	2033	50,350	59,220	0	0
GIC 8	23	79,300	93,400	5%	10%
GIC 7	37	72,000	84,700	5%	8%
GIC 6	38	65,800	77,400	4%	6%
GIC 5	97	60,400	71,100	3%	4%
GIC 4	63	55,800	65,700	2%	2%
GIC 3	7	49,300	58,000	2%	2%
GIC 2	32	42,000	49,500	2%	2%
GIC 1	8	36,300	42,600	2%	2%
LA 2B	98	51,700	64,000	2%	*
LA 3A	54	62,300	77,300	4%	*
LA 3B	11	74,400	92,500	5%	*

* These rates are based on existing relativity in the Management Category levels.

Ces taux sont fondés sur la relativité présente entre les niveaux de la catégorie de la gestion



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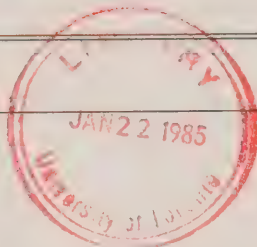
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Communications Division
Place Bell Canada Ottawa K1A 0R5
613 995-6141

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Place Bell Canada Ottawa K1A 0R5
613 995-6141

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For Immediate Release

January 17, 1986

IMPACT OF PUBLIC SERVICE PERSON-YEAR REDUCTIONS

Treasury Board President Robert de Cotret today released government-wide projections on Public Service person-year reductions in 1986-87.

Based on data from all departments for the period through March 31, 1987, approximately 5,000 full-time permanent (indeterminate) employees will be affected. As a result of attrition and vigorous efforts at redeploying affected employees under existing policies, Treasury Board projects that 3,200 (65 per cent) would be placed in other jobs in their current departments. The remaining 1,800 would require Public Service Commission assistance to place them in jobs in other departments. It is estimated by the Public Service Commission that approximately 1,100 (60 per cent) will be placed within the Public Service using existing work force adjustment policies and procedures, and that a maximum of 700 Public Service employees could be faced with layoff.

Mr. de Cotret said: "These figures clearly deflate the current speculation on massive layoffs and indicate to Public Service employees that maximum efforts are being made to place those affected."

Nevertheless, Mr. de Cotret indicated that to the extent that surplus Public Service employees cannot be placed within government using existing policies, the government will consider introducing additional special measures to minimize the impact of layoffs. Examples might include special pension provisions where there is little possibility of employment in the private sector and retraining for employment outside the Public Service. The government is prepared to consult the Public Service unions in this matter.

Across the government, there will be a reduction of two per cent of the 1985-86 Public Service person-year total of 258,222 in 1986-87. There will be a further one-per-cent reduction in each of the following four years, for a total of 15,000 person-years by the end of the 1990-91 fiscal year. Exact person-year levels for 1986-87 for each department and agency will be set out in Main Estimates in late February.

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Mr. de Cotret stressed that reductions resulting from the implementation of recommendations of the Ministerial Task Force on Program Review are included in the 15,000-person-year reduction figure over five years.

Many reductions have already been achieved through attrition, delays in staffing actions and reductions in the number of term employees. Mr. de Cotret noted that there were approximately 13,000 departures of permanent employees from the Public Service in 1984 - other than by layoff - for such reasons as retirement, resignation, health, death and discharge.

Under the government's Work Force Adjustment Policy, permanent employees who are faced with job loss are to be placed in vacant jobs for which they are qualified or could be retrained. The policy was strengthened in April 1985 in full consultation and agreement with all Public Service unions.

Employees laid off would be entitled to severance pay and would be eligible for reappointment to Public Service positions for a period of one year following layoff. Some would also be eligible for pension benefits.

The Secretary of the Treasury Board has written recently to Deputy Ministers and heads of agencies to call for full support by departments in both placing their own surplus employees and hiring surplus employees from other departments. The Secretary particularly stressed the retraining provisions of the Work Force Adjustment Policy.

Please note

The figures released today include all situations where announcements have been made as well as all known situations where announcements are planned, such as at Fisheries and Oceans Canada and Transport Canada.

Questions relating to specific departments can be placed through the information service of the department concerned.

A fact sheet on the Work Force Adjustment Policy is attached.

Attachment

WORK FORCE ADJUSTMENT POLICY - APPLICATION
TO EMPLOYEES AFFECTED BY THE REDUCTION OF
15,000 PERSON-YEARS ANNOUNCED IN MAY BUDGET

The government's restraint program, as announced by the Minister of Finance in the May 1985 Budget, requires that the Public Service be reduced by 15,000 person-years over the next five years. In support of this overall government initiative, federal departments were asked by the President of the Treasury Board to develop plans to achieve these overall person-year reductions. The person-year reductions are to be two per cent for 1986-87 and one per cent in each of the following four years. Reduction measures are to include such actions as continued productivity increases, the elimination of unnecessary programs and the privatization of some activities. Efforts will be made to achieve reductions through attrition wherever possible.

Indeterminate employees who are directly affected by the cuts are covered by the Work Force Adjustment Policy. Through consultation with Public Service unions, significant improvements were made to the policy last year and announced by the President of the Treasury Board, Mr. de Cotret, in his Statement to the House of Commons on April 17, 1985.

The following is an explanation of how the Work Force Adjustment Policy works.

Prior to making a decision as to where and when cuts are going to be made, departments are expected to assess the impact of various alternatives on departmental operations and on indeterminate employees. This would include an assessment of the extent to which reductions can be achieved through normal attrition, including retirements, and through the termination of term employment. Term or casual employees are not covered by the Work Force Adjustment Policy as their employment is temporary by definition.

Once a decision has been made to eliminate or reduce a specific operational program or supporting administrative services, the department determines a schedule for the reductions and identifies the indeterminate employees who will be directly affected. Where the reductions could affect more than 10 employees, the Public Service unions must be advised, in confidence, at least 48 hours before any announcement. Departments are to do as much advance planning as possible keeping in mind that the minimum surplus notice period, that is, the period prior to possible layoff, is six months.

Before declaring any affected employees to be surplus, the Work Force Adjustment Policy requires that a department makes maximum efforts to redeploy as many employees as possible to vacant positions within the department for which the employees are already qualified or could be retrained. Many employees are redeployed at this stage. Employees are also counselled by their department as to how they will be affected by the reductions.

If a department determines that the chances of internal redeployment are not very good, the department will declare employees to be surplus to requirements and will advise them that if they have not been redeployed by a specific date at least six months in the future, that is the proposed "layoff date", they will be laid off. During this

period, called the "surplus period", the employees continue to do their jobs and, at the same time, search for alternate jobs with the assistance of both their department and the Public Service Commission.

Once an employee has formally been declared surplus, he or she is registered on the Public Service Commission's priority lists and the PSC makes an intensive effort to redeploy the employee to a job in the Public Service for which the employee is already qualified or could be retrained. A surplus employee is entitled to be appointed without competition or right of appeal.

Through its clearance system, the Public Service Commission acts as a control gate for Public Service staffing. When a department wishes to fill a position, it must supply the PSC with information about the group and level and the job requirements. PSC officers then consult the priority lists which record the job skills of those on the lists to see if anyone on priority is qualified to do the job or, for surplus employees and laid-off persons, any one who could be retrained. If there is a match or a near-match, the priority is referred to the department for consideration. If a department decides the person is qualified or could be retrained, the department will appoint the individual. If not, the department must justify its decision to the satisfaction of the PSC. The PSC will not clear the position for normal staffing unless there are no priorities interested or qualified. Throughout the redeployment process, the surplus employee is counselled by his or her home department and by the PSC. Supervisors must relieve these employees from normal duties as required to facilitate the job search.

If the surplus employee has not been redeployed before the proposed layoff date, the employee is laid off. For one year following layoff, the individual is entitled to a priority under the Public Service Employment Act for reappointment to the Public Service to a position for which he or she is qualified. Under the Work Force Adjustment Policy, a laid-off person is entitled to be considered for retraining. Upon layoff, an individual is entitled to severance pay in accordance with his or her collective agreement. In most cases, this amounts to two weeks' pay for the first year of service and one weeks' pay for each additional year, to a maximum of 28 weeks. Depending on the individual's age and years of service, the individual may also be entitled to pension benefits.

As a result of consultation with the unions in 1984 and 1985, the minimum surplus notice period was increased to four months from three months although departments are to endeavour to give at least six months and can only give less with the prior approval of the Secretary of the Treasury Board. Another important improvement to the policy is that surplus employees who take lower-level jobs now have their salaries protected at their former levels for one year.

All departments are giving top priority to their efforts to redeploy affected employees, and it is anticipated that layoffs will be kept to an unavoidable minimum.



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FOR IMMEDIATE RELEASE

December 2, 1985

PRIVATIZATION OF TWO CROWN CORPORATIONS ANNOUNCED

The Hon. Robert de Cotret, President of the Treasury Board and chairman of the Ministerial Task Force on Privatization, today announced the sale of de Havilland Aircraft of Canada Limited to the Boeing Company and Canadian Arsenals Limited to the SNC Group.

Mr. de Cotret, as chairman of the Privatization Task Force, made the announcement on behalf of the Hon. Sinclair Stevens, Minister of Regional Industrial Expansion, and the Hon. Stewart McInnes, Minister of Supply and Services.

Mr. de Cotret said: "Privatization will strengthen the ability of commercially oriented Crown corporations to compete in the marketplace. Privatization will ensure that maximum benefits flow to Canadians in terms of jobs and new investment, while reducing as far as possible the risks and costs taxpayers face when supporting companies that properly belong in the private sector. The sales announced today indicate the government's privatization program is progressing in an orderly and businesslike manner."

The agreement between the government and Boeing provides for the sale of de Havilland at a price of \$155 million, which includes \$90 million in cash upon closing and a repayable note of \$65 million. This note will be discharged either through payments over a period of time, or through the purchase of up to \$325 million in Canadian goods and services for purposes unrelated to current de Havilland or Boeing of Canada products. Boeing is also committed to a substantial investment to upgrade and further develop the existing Downsview, Ontario, facilities and de Havilland product lines.

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Commenting on the de Havilland sale, Mr. Stevens said the transaction provides an exciting opportunity for Canada to become a major player in the world aerospace industry. "Gradually, we have been creating a niche for Canada in the world marketplace," Mr. Stevens said, "and with the benefit of Boeing's management, coupled with de Havilland's worldwide reputation in the field of commuter aircraft, we know we have a winning combination."

The sale of de Havilland to Boeing has been structured to safeguard Canadian technology and ensure continued research and development at de Havilland. The company will enjoy a world product mandate within the Boeing organization for its commuter aircraft, and will benefit from the global marketing operation of Boeing.

Besides providing job security at de Havilland's plant in Downsview, which currently has a workforce of 4,500, there will be additional opportunities for sub-contracting companies, creating new employment from coast to coast.

Canadian Arsenals Limited was established as a Crown corporation in 1945 for the purpose of converting the Canadian wartime munitions industry to peacetime operation. It is now the main supplier of medium- and large-calibre ammunition to the Department of National Defence.

SNC Group of Montreal is a Canadian-owned engineering, construction and manufacturing firm. It is the sole owner of IVI, Inc., which is the only manufacturer of small-calibre ammunition in Canada. SNC will pay \$92.2 million for Canadian Arsenals, including \$87.5 million for all outstanding shares and \$4.725 million to cover debt owed the Government of Canada.

Canadian Arsenals has a workforce of 800 at Le Gardeur and St. Augustin, Quebec. It recorded a net income of \$11.3 million on sales of \$103.8 million in its last fiscal year.

Commenting on the sale of Canadian Arsenals Limited, Mr. McInnes said the transaction is an ideal arrangement which can lead to the Canadian ammunition industry becoming internationally competitive, making possible increased sales to our NATO partners.

Mr. McInnes will be introducing legislation in the House of Commons as soon as possible to sell the company.

Besides the chairman, the Hon. Robert de Cotret, other members of the Ministerial Task Force on Privatization are: the Hon. Sinclair Stevens, Minister of Regional Industrial Expansion; the Hon. Pat Carney, Minister of Energy, Mines and Resources; and the Hon. Barbara McDougall, Minister of State for Finance.

For Further Information

Margaret Rudolf (Privatization Secretariat), 613-957-2660

Vera Holiad (Regional Industrial Expansion), 613-995-9001

Doug Drever (Supply and Services), 613-598-8952

Note to Editors

Attached is Mr. de Cotret's statement on the sale of the two corporations.

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